

# Law and Justice Group

County of San Bernardino

Final Budget  
2001-2002



**LAW AND JUSTICE GROUP  
SUMMARY**

	<u>Page #</u>	<u>Approp</u>	<u>Revenue</u>	<u>Local Cost</u>
<b><u>GENERAL FUND</u></b>				
COUNTY TRIAL COURTS:				
DRUG COURT PROGRAMS	274	185,951	185,951	-
JUDICIAL BENEFITS/FACILITIES COSTS	276	1,551,875	-	1,551,875
MAINTENANCE OF EFFORT FUNDING	277	29,838,295	19,707,281	10,131,014
DISTRICT ATTORNEY:				
CRIMINAL	278	32,229,888	31,403,559	826,329
CHILD ABDUCTION	282	731,682	731,682	-
GRAND JURY	291	296,654	-	296,654
INDIGENT DEFENSE	336	9,692,905	75,000	9,617,905
LAW AND JUSTICE GROUP ADMINISTRATION	293	110,486	49,000	61,486
PROBATION:				
ADMINISTRATION & COMMUNITY CORRECTIONS	295	31,727,048	22,408,491	9,318,557
DETENTION CORRECTIONS	300	32,644,550	17,702,647	14,941,903
PRE-TRIAL DETENTION	303	462,691	-	462,691
AB1913 GRANT	305	4,364,192	4,364,192	-
YOUTH AUTHORITY	307	8,300,985	-	8,300,985
PUBLIC ADMIN/GUARDIAN/CONSERV/CORONER	308	4,505,979	573,000	3,932,979
PUBLIC DEFENDER	311	15,919,291	1,057,272	14,862,019
SHERIFF	313	239,924,363	162,908,145	77,016,218
TOTAL GENERAL FUND		<u>412,486,835</u>	<u>261,166,220</u>	<u>151,320,615</u>
<b><u>DISTRICT ATTORNEY SPECIAL REVENUE FUNDS</u></b>	284	3,513,937	2,748,449	765,488
<b><u>SHERIFF'S SPECIAL REVENUE FUNDS</u></b>	317	33,434,133	28,803,080	4,631,053

## OVERVIEW OF BUDGET

### DEPARTMENT: COUNTY TRIAL COURTS

	2001-02		
	Appropriations	Revenue	Local Cost
Drug Ct Programs	185,951	185,951	-
Judicial Benefits/			-
Facilities Costs	1,551,875	-	1,551,875
Trial Court Funding			-
Maint of Effort	29,838,295	19,707,281	10,131,014
TOTAL	31,576,121	19,893,232	11,682,889

### BUDGET UNIT: DRUG COURT PROGRAMS (AAA FLP)

#### I. GENERAL PROGRAM STATEMENT

The Drug Court Programs budget is entirely grant funded. Included is funding for an administrator position as well as staff support. Additionally, treatment program costs are included and reimbursed by the Office of Alcohol and Drug Programs in the Department of Behavioral Health.

During 1999-00, this budget unit also included the Family Law Program, which now resides in the Superior Court's budget.

#### II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	1,319,587	340,289	325,817	185,951
Total Revenue	1,455,028	340,289	325,816	185,951
Local Cost	(135,441)	-	1	-
Budgeted Staffing		2.0		

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### STAFFING CHANGES

During 2000-01, the Drug Court Administrator and Fiscal Clerk II positions that were in the Drug Court budget were transferred to Superior Court to reflect supervision exercised by the Presiding Judge. Where grant funding is available for administration, this budget unit reimburses Superior Court from services and supplies.

##### PROGRAM CHANGES

Several grants that the Board of Supervisors accepted during 2000-01 were not fully expended. The amounts approved for 2001-02 are based on these grants. Any new grants that are approved will go to the Board for final acceptance with corresponding increases in appropriations and revenues.

# COUNTY TRIAL COURTS

GROUP: Law and Justice  
DEPARTMENT: Drug Court Programs  
FUND : General AAA FLP

FUNCTION: Public Protection  
ACTIVITY: Judicial

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<b>Appropriations</b>					
Salaries and Benefits	78,557	92,143	-	-	-
Services and Supplies	373,040	357,808	477,205	(177,328)	299,877
Transfers	4,658	-	-	-	-
Total Expenditure Authority	456,255	449,951	477,205	(177,328)	299,877
Less:					
Reimbursements	(130,438)	(109,662)	(109,662)	(4,264)	(113,926)
Total Appropriation	325,817	340,289	367,543	(181,592)	185,951
<b>Revenue</b>					
Current Services	900	-	-	-	-
Other Revenue	324,916	340,289	367,543	(181,592)	185,951
Total Revenue	325,816	340,289	367,543	(181,592)	185,951
Local Cost	1	-	-	-	-
Budgeted Staffing		2.0	(2.0)	-	-

## Total Changes Included in Board Approved Base Budget

### Base Year Adjustments

#### MOU/Inflation

Services and Supplies 7,865 Inflation, Risk Mgmt Liabilities  
19,389 Salary/benefits increase for 2 positions now with Courts.

#### Other Adjustments

Salaries and Benefits (92,143) Drug Court Administrator and Fiscal Clerk II transferred to Courts.  
Services and Supplies 92,143 Reimburse Courts for both positions.  
Subtotal Base Year Appropriation 27,254  
Revenue 27,254 Drug Court costs are fully funded by grants.  
Subtotal Base Year Revenue 27,254  
Subtotal Base Year Local Cost -

Total Appropriation Change 27,254  
Total Revenue Change 27,254  
Total Local Cost Change -

Total 2000-01 Appropriation 340,289  
Total 2000-01 Revenue 340,289  
Total 2000-01 Local Cost -

Total Base Budget Appropriation 367,543  
Total Base Budget Revenue 367,543  
Total Base Budget Local Cost -

### Board Approved Changes to Base Budget

Services and Supplies (177,328) Because Drug Courts operate only on grant funding, these adjustments are made due to the limited funding still available from prior years. Grant applications have been submitted and are pending approval.  
Total Expenditure Authority (177,328)  
Reimbursements (4,264) See above statement.  
Total Appropriation (181,592)  
Other Revenue (181,592) See above statement.  
Total Revenue (181,592)  
Local Cost -

## COUNTY TRIAL COURTS

### BUDGET UNIT: JUDICIAL BENEFITS/FACILITIES (AAA CTN)

#### I. GENERAL PROGRAM STATEMENT

On January 1, 1998, AB233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB233, the costs of locally authorized judicial benefits and costs for facilities remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those local judicial benefits and facilities-related expenses. There is no staffing associated with this budget.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	1,496,310	1,551,875	1,575,017	1,551,875
Total Revenue	12,137	-	-	-
Local Cost	1,484,173	1,551,875	1,575,017	1,551,875

Due to the shift in financial responsibilities between the counties and the State under Trial Court Funding, the county is now required to pay for the insurance coverage of court facilities in addition to the maintenance costs. Because 2000-01 was the first year that the state no longer paid for this insurance coverage, the expenditure of \$97,221 could not be totally absorbed by this budget. Due to savings in the appropriation for judicial benefits, the Board of Supervisors was only asked to approve an additional \$23,143 in appropriations for the year-end closing process.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### PROGRAM CHANGES

On June 26, 2001 the Board of Supervisors eliminated those county benefits for Superior Court judges that were duplicating benefits provided by the state. This is expected to result in annual savings of \$48,000. From this savings, \$20,000 was shifted to services and supplies for funding the non-routine maintenance related expenses of the court facilities. This will allow the Superior Court to continue to address various safety and security requirements of the facilities. However, with the anticipated appointment of 4 new Superior Court judges and the increase of facilities insurance premiums, there may be the need to bring a mid-year request before the Board of Supervisors for an adjustment in appropriations.

GROUP: Law and Justice DEPARTMENT: Trial Courts - Judicial Benefits/Facilities FUND : General AAA CTN			FUNCTION: Public Protection ACTIVITY: Judicial		
	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<b><u>Appropriations</u></b>					
Services and Supplies	284,889	125,000	125,000	20,000	145,000
Other Charges	1,290,104	1,426,875	1,426,875	(20,000)	1,406,875
Equipment	24	-	-	-	-
Total Appropriation	1,575,017	1,551,875	1,551,875	-	1,551,875
Local Cost	1,575,017	1,551,875	1,551,875	-	1,551,875

##### **Board Approved Changes to Base Budget**

Services and Supplies	20,000	Increase for maintenance and safety costs for court facilities
Other Charges	(20,000)	Decrease for reduction in judicial benefits provided by County
Total Appropriation	-	
Local Cost	-	

## COUNTY TRIAL COURTS

### BUDGET UNIT: TRIAL COURT FUNDING– MAINTENANCE OF EFFORT- MOE (AAA TRC)

#### I. GENERAL PROGRAM STATEMENT

On January 1, 1998, AB233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. The MOE contribution is made up of two components: reported 1994-95 county expenses for court operations, plus fine and forfeiture revenue sent to the state in 1994-95. Under the bill, county MOE amounts were established in 1997-98 with certain reductions and adjustments subsequently authorized by the State. In return, the state allowed the counties to retain many of those same fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be split equally with the state. There is no staffing associated with this budget.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	31,648,191	29,838,295	31,067,607	29,838,295
Total Revenue	22,498,417	19,707,281	21,957,670	19,707,281
Local Cost	9,149,774	10,131,014	9,109,937	10,131,014

Revenue collections for 2000-01 were higher than anticipated, of which 50% had to be sent to the state. As part of the year-end closing process, the Board of Supervisors approved additional appropriations of \$1.2 million and the corresponding increase in budgeted revenues in order to make that payment.

GROUP: Law and Justice  
DEPARTMENT: Trial Courts - Maintenance of Effort (MOE)  
FUND : General Fund AAA TRC

FUNCTION: Public Protection  
ACTIVITY: Judicial

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Other Charges	31,067,607	29,838,295	29,838,295	-	29,838,295
Total Appropriation	31,067,607	29,838,295	29,838,295	-	29,838,295
<b><u>Revenue</u></b>					
Fines & Forfeitures	8,389,459	10,411,193	10,411,193	-	10,411,193
Current Services	13,556,862	9,296,088	9,296,088	-	9,296,088
State, Federal or Gov't Aid	3,273	-	-	-	-
Other Revenue	8,076	-	-	-	-
Total Revenue	21,957,670	19,707,281	19,707,281	-	19,707,281
Local Cost	9,109,937	10,131,014	10,131,014	-	10,131,014

## OVERVIEW OF BUDGET

**DEPARTMENT: DISTRICT ATTORNEY**  
**DISTRICT ATTORNEY: DENNIS L. STOUT**

	2001-02				
	<b>Appropriations</b>	<b>Revenue</b>	<b>Fund Balance</b>	<b>Local Cost</b>	<b>Staffing</b>
Criminal	32,229,888	31,403,559		826,329	377.0
Child Abduction	731,682	731,682		-	7.0
Special Revenue	3,513,937	2,748,449	765,488		32.0
<b>TOTAL</b>	<b>36,475,507</b>	<b>34,883,690</b>	<b>765,488</b>	<b>826,329</b>	<b>416.0</b>

**BUDGET UNIT: CRIMINAL (AAA DAT)**

### I. GENERAL PROGRAM STATEMENT

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	26,439,550	28,967,187	29,667,929	32,229,888
Total Revenue	19,414,762	21,894,244	22,414,502	31,403,559
Local Cost	7,024,788	7,072,943	7,253,427	826,329
Budgeted Staffing		358.0		377.0

#### **Workload Indicators**

##### **Cases Reviewed:**

Criminal Cases Reviewed	60,611	61,184	71,742	61,000
Juvenile Cases Reviewed	6,726	6,500	6,734	6,500
<b>Total:</b>	<b>67,337</b>	<b>67,684</b>	<b>78,476</b>	<b>67,500</b>

##### **Cases Filed by District Attorney**

Criminal Felonies Filed	17,005	22,000	16,394	17,000
Criminal Misdemeanors Filed	36,322	45,000	34,928	36,000
Juvenile Cases Filed	4,713		5,111	4,500
<b>Total:</b>	<b>58,040</b>	<b>67,000</b>	<b>56,433</b>	<b>57,500</b>

##### **Other Workload Factors**

Direct Court Files	42,618		42,786	
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### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

#### **STAFFING CHANGES**

Base year increases represent two Victim Witness Advocates for the Special Emphasis grant; one Deputy District Attorney and one Paralegal for state mandated programs (Mentally Disordered Offenders and Sexually Violent Predators respectively.)

In addition, Board approved mid-year increases are for three Deputy District Attorneys and three Secretary positions for the Truancy Program; one Deputy District Attorney, one Paralegal and one Transcriber for the Urban grant; and one authorized Clerk III position for the Restitution Grant Program.

## DISTRICT ATTORNEY

Vacant authorized positions budgeted based on departmental need are: one Automated System Analyst II (one Automated Systems Technician previously funded is not being funded to offset the cost); one Automated Systems Analyst I, and one Systems Forensic Technician and two Public Service Employees. A Programmer III position was added to reflect transfer of technology support responsibility from ISD to department.

### **PROGRAM CHANGES**

Changes in reimbursement is a result of loss of Child Support reimbursements partially offset by increase in Welfare Fraud reimbursements.

Services and supplies indicate moderate increases and includes special project costs for the Redlands relocation/remodel.

Public safety sales tax revenue increased to reflect growth trend. State aid increased for two new grant programs (Special Emphasis and Urban) and additional staff for the Restitution grant.

Fines and forfeitures represent civil penalties held in trust and subsequently budgeted to meet program needs. The amount of revenue budgeted from this source varies each year depending on fine volume and program funding requirements. The amount budgeted this year reflects \$650,000 for revenue loss resulting from the Child Support transition and \$6,400,000 brought in from trust funds.

**GROUP: Law & Justice**  
**DEPARTMENT: District Attorney - Criminal**  
**FUND: General AAA DAT**

**FUNCTION: Public Protection**  
**ACTIVITY: Judicial**

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<b><u>Appropriations</u></b>					
Salaries and Benefits	26,116,121	26,608,655	28,628,240	8,531	28,636,771
Services and Supplies	4,442,750	3,743,515	4,381,708	(448,516)	3,933,192
Central Computer	105,413	133,985	167,587	-	167,587
Equipment	194,955	104,780	104,780	(79,780)	25,000
Transfers	-	-	-	554,461	554,461
Total Expenditure Authority	30,859,239	30,590,935	33,282,315	34,696	33,317,011
Less:					
Reimbursements	(1,191,310)	(1,623,748)	(1,623,748)	536,625	(1,087,123)
Total Appropriation	29,667,929	28,967,187	31,658,567	571,321	32,229,888
<b><u>Revenue</u></b>					
Fines & Forfeitures	573,055	486,185	486,185	7,050,000	7,536,185
Taxes	16,049,276	16,049,276	17,395,000	-	17,395,000
Current Services	293	2,000	2,000	(2,000)	-
State, Federal or Gov't Aid	5,788,087	5,356,783	6,549,053	(76,679)	6,472,374
Other Revenue	3,791	-	-	-	-
Total Revenue	22,414,502	21,894,244	24,432,238	6,971,321	31,403,559
Local Cost	7,253,427	7,072,943	7,226,329	(6,400,000)	826,329
Budgeted Staffing		358.0	372.0	5.0	377.0



# DISTRICT ATTORNEY

## Total Changes Included in Board Approved Base Budget

### Base Year Adjustments

<u>MOU/Inflation</u>		
Salaries and Benefits	1,169,509	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	295,999	Inflation, Risk Mgmt Liabilities
<u>2410 Central Computer</u>	33,602	
<u>Mid-Year Increases</u>		
Salaries and Benefits	68,000	Grant-funded Victim Witness program increase staffing. Board-approved 11/14/00.
Services and Supplies	42,000	Grant-funded Victim Witness program purchase of two vehicles. Board-approved 11/14/00.
<u>Mandated New Programs</u>		
Salaries and Benefits	154,925	Sexually Violent Predator and Mentally Disordered Offender programs. Reimbursable state-mandated programs. Board-approved 7/25/00.
Services and Supplies	19,100	Sexually Violent Predator and Mentally Disordered Offender programs. Reimbursable state-mandated programs. Board-approved 7/25/00.
Subtotal Base Year Appropriation	<u>1,783,135</u>	
Revenue	1,345,724	Increase in Prop 172 funds
	110,000	Victim Witness grant
	174,025	SB90 -state mandate reimbursement
Subtotal Base Year Revenue	<u>1,629,749</u>	
Subtotal Base Year Local Cost	<u>153,386</u>	

### Mid Year Adjustments

<u>Description</u>		<u>Board Approved Date</u>
Salaries and Benefits	627,151	Restitution grant-Funding for additional Clerk III approved 08/22/00; Juvenile Justice (Truancy) Increase staff by 3 Deputy District Attorney and 3 Secretary approved 02/27/2001; Urban grant funding for Deputy District Attorney and increase staff by 1Paral
Services and Supplies	281,094	Juvenile Justice (Truancy) Increase service and supplies (non-inventorial equip by \$90,060; professional services by \$76,678; lease/structures by \$15,660) approved 02/27/01; Urban grant funding increase office expense and equipment by \$98,986 approved 12/1
Subtotal Mid Year Appropriation	<u>908,245</u>	
Revenue	908,245	
Subtotal Mid Year Revenue	<u>908,245</u>	
Subtotal Mid Year Local Cost	<u>-</u>	
Total Appropriation Change	2,691,380	
Total Revenue Change	2,537,994	
Total Local Cost Change	153,386	
Total 2000-01 Appropriation	28,967,187	
Total 2000-01 Revenue	21,894,244	
Total 2000-01 Local Cost	7,072,943	
Total Base Budget Appropriation	31,658,567	
Total Base Budget Revenue	24,432,238	

## DISTRICT ATTORNEY

### Board Approved Changes to Base Budget

Salaries and Benefits	8,531	
	<u>8,531</u>	
Services and Supplies	(452,816)	This year rents and leases are budgeted in 5040 as opposed to 2905. 2000-01 rents budgeted were \$445,196. This reduction is a result of pulling rents out of the 2000 series.
	4,300	To transfer reimbursement from DOS/special revenue funds from 200 series to 500 series due to accounting change
	<u>(448,516)</u>	
Equipment	(79,780)	Vehicle costs previously budget, vehicles purchased, only one vehicle purchase planned for 2001-02
	<u>(79,780)</u>	
Transfers	554,461	Rents for 412 Hospitality Lane Special Units; Storage; Welfare Fraud Unit; Victorville and Rancho Juvenile Offices. All paid by Real Estate Services and reimbursed by the District Attorney.
	<u>554,461</u>	
Total Expenditure Authority	<u>34,696</u>	
Reimbursements	540,925	Loss of Child Support Reimbursement-partially offset by increase in Welfare Fraud Reimbursement
	(4,300)	Reimbursement of computer charges by DOS (Child Abduction) and special revenue funds
	<u>536,625</u>	
Total Appropriation	<u>571,321</u>	
Fines and Forfeitures	650,000	Revenue Forfeitures brought in to replace Child Support reimbursement
	6,400,000	Revenue Forfeitures brought in from trust funds
State/Federal Aid	(76,679)	
Current Services	(2,000)	Loss of Drug Endangered Children grant and minor reduction in prosecution costs to municipalities
Total Revenue	<u>6,971,321</u>	
Local Cost	<u>(6,400,000)</u>	

**DISTRICT ATTORNEY****BUDGET UNIT: CHILD ABDUCTION (AAA DOS)****I. GENERAL PROGRAM STATEMENT**

The Child Abduction Program is required by Chapter 1399, Statutes of 1976, Custody of Minors. The purpose of the program is to prosecute those who criminally abduct children and to return minors to a safe environment. This statute designates the level of service that the District Attorney must provide. This program requires extensive travel nationwide and around the world to return children to the custody of the adult ordered by the court. This program is entirely reimbursed by SB 90 (state mandated program reimbursement) funds.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	618,662	641,048	686,347	731,682
Total Revenue	638,848	641,048	1,267,798	731,682
Local Cost	(20,186)	-	(581,451)	-
Budgeted Staffing		7.0		7.0

**GROUP: Law and Justice**  
**DEPARTMENT: District Attorney - Child Abduction**  
**FUND : General AAA DOS**

**FUNCTION: Public Protection**  
**ACTIVITY: Judicial**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	547,739	489,747	515,454	57,422	572,876
Services and Supplies	138,608	151,301	155,818	2,088	157,906
Transfers	-	-	-	900	900
Total Appropriation	686,347	641,048	671,272	60,410	731,682
<b><u>Revenue</u></b>					
State, Federal or Gov't Aid	1,267,798	641,048	671,272	60,410	731,682
Total Revenue	1,267,798	641,048	671,272	60,410	731,682
Local Cost	(581,451)	-	-	-	-
Budgeted Staffing		7.0	7.0	0.0	7.0

## DISTRICT ATTORNEY

### Total Changes Included in Board Approved Base Budget

#### Base Year Adjustments

<u>MOU/Inflation</u>		
Salaries and Benefits	25,707	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	4,517	Inflation, Risk Mgmt Liabilities
Subtotal Base Year Appropriation	<u>30,224</u>	
Revenue	<u>30,224</u>	
Subtotal Base Year Revenue	<u>30,224</u>	
Subtotal Base Year Local Cost	<u>-</u>	
<hr/>		
Total Appropriation Change	30,224	
Total Revenue Change	30,224	
Total Local Cost Change	-	
<hr/>		
Total 2000-01 Appropriation	641,048	
Total 2000-01 Revenue	641,048	
Total 2000-01 Local Cost	-	
<hr/>		
Total Base Budget Appropriation	671,272	
Total Base Budget Revenue	671,272	
Total Base Budget Local Cost	-	

#### **Board Approved Changes to Base Budget**

Salaries and Benefits	57,422	Correct for salary projection understatement in prior fiscal year and increased retirement costs.
	<u>57,422</u>	
Services and Supplies	2,088	Increase in travel to return children to custodial parents
	<u>2,088</u>	
Transfers	900	Reimburse DAT (Criminal Division) for computer charges
	<u>900</u>	
Total Expenditure Authority	<u>60,410</u>	
Total Appropriation	<u>60,410</u>	
State/Federal Aid	<u>60,410</u>	
Total Revenue	<u>60,410</u>	
Local Cost	<u>-</u>	

**DISTRICT ATTORNEY****BUDGET UNIT: CONSOLIDATED – SPECIAL REVENUE****I. GENERAL PROGRAM STATEMENT**

This is a summary of five special revenue accounts for the District Attorney's Office: Asset Forfeiture Unit; Specialized Prosecutions; Auto Insurance Fraud; Worker's Compensation Fraud; and Real Estate Fraud.

Revenue for these units is received from trust funds which transfer monies as needed to the special revenue funds. Each unit represents a self-funded program. No county general funds are used.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	2,979,555	3,932,541	3,199,009	3,513,937
Total Revenue	2,740,254	3,487,826	3,520,183	2,748,449
Fund Balance		444,715		765,488
Budgeted Staffing		35.0		32.0

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<b>GROUP: Law and Justice</b>			<b>FUNCTION: Public Protection</b>	
<b>DEPARTMENT: District Attorney - Special Revenue Funds</b>			<b>ACTIVITY: Judicial</b>	
<b>FUND : Special Revenue Funds - Consolidated</b>				

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	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b>Appropriations</b>					
Salaries and Benefits	2,618,166	2,670,030	2,670,030	(111,456)	2,558,574
Services and Supplies	557,838	687,429	687,429	(48,005)	639,424
Equipment	23,005	25,000	25,000	(25,000)	-
Transfers	-	-	-	3,400	3,400
Contingencies	-	550,082	550,082	(237,543)	312,539
Total Appropriation	3,199,009	3,932,541	3,932,541	(418,604)	3,513,937
<b>Revenue</b>					
Fines & Forfeitures	2,773,025	1,060,650	1,060,650	12,720	1,073,370
Use of Money & Property	11,474	-	-	-	-
Current Services	668,156	929,909	929,909	(202,546)	727,363
State, Federal or Gov't Aid	65,000	1,296,785	1,296,785	(128,531)	1,168,254
Other Revenue	2,528	200,482	200,482	(421,020)	(220,538)
Total Revenue	3,520,183	3,487,826	3,487,826	(739,377)	2,748,449
Fund Balance		444,715	444,715	320,773	765,488
Budgeted Staffing		35.0	35.0	(3.0)	32.0

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<b>Board Approved Changes to Base Budget</b>	
Salaries and Benefits	(111,456) Consolidated adjustments
	<u>(111,456)</u>
Services and Supplies	(48,005) Consolidated adjustments
	<u>(48,005)</u>
Equipment	(25,000) Consolidated adjustments
	<u>(25,000)</u>
Transfers	3,400 Consolidated adjustments
	<u>3,400</u>
Contingencies	(237,543) Consolidated adjustments
	<u>(237,543)</u>
Total Appropriation	<u>(418,604)</u>
Fines and Forfeitures	12,720
Current Services	(202,546)
State/Federal Aid	(128,531) Consolidated adjustments
Other Revenue	(421,020) Consolidated adjustments
Total Revenue	<u>(739,377)</u>
Fund Balance	<u>320,773</u>

**DISTRICT ATTORNEY****BUDGET UNIT: WORKERS COMPENSATION FRAUD (ROB DAT)****I. GENERAL PROGRAM STATEMENT**

The Insurance Commissioner of the State of California, pursuant to the provisions of Section 1872.83 of the California Insurance Code, distributes funds for the purposes of investigation and prosecution of worker's compensation insurance fraud cases. This program is dedicated to that effort.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	592,887	726,020	704,441	774,077
Total Revenue	617,559	748,564	1,052,093	448,608
Fund Balance		(22,544)		325,469
Budgeted Staffing		7.0		7.0

**GROUP: Law and Justice**  
**DEPARTMENT: District Attorney - Workers Compensation Fraud**  
**FUND : Special Revenue ROB DAT**

**FUNCTION: Public Protection**  
**ACTIVITY: Judicial**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	572,958	591,309	591,309	41,853	633,162
Services and Supplies	131,483	134,711	134,711	5,304	140,015
Transfers	-	-	-	900	900
Total Appropriation	704,441	726,020	726,020	48,057	774,077
<b><u>Revenue</u></b>					
Fines & Forfeitures	987,152	-	-	-	-
State, Federal or Gov't Aid	65,000	748,564	748,564	25,513	774,077
Other Revenue	(59)	-	-	(325,469)	(325,469)
Total Revenue	1,052,093	748,564	748,564	(299,956)	448,608
Fund Balance		(22,544)	(22,544)	348,013	325,469
Budgeted Staffing		7.0	7.0	0.0	7.0

**Board Approved Changes to Base Budget**

Salaries and Benefits	41,853	Increase reflects MOU adjustments
	<u>41,853</u>	
Services and Supplies	5,304	Increase reflects adjustments for liability insurance, risk management, etc.
	<u>5,304</u>	
Transfers	900	Reimburse DAT (Criminal Division) for computer charges
	<u>900</u>	
Total Appropriation	<u>48,057</u>	
State/Federal Aid	25,513	
Other Revenue	(325,469)	Fund balance adjustment
Total Revenue	<u>(299,956)</u>	
Fund Balance	<u>348,013</u>	

**DISTRICT ATTORNEY****BUDGET UNIT: REAL ESTATE FRAUD UNIT (REB DAT)****I. GENERAL PROGRAM STATEMENT**

On January 23, 1996, the Board of Supervisors adopted Resolution 96-14 to allow the county to collect an additional \$2 fee upon recording documents as set forth in Government Code Section 27388 to provide the county with resources to investigate and prosecute real estate fraud crimes. This program was previously accounted for in the general fund. All program costs and revenues were transferred to a special revenue fund in 1997-98.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	862,516	1,479,991	906,268	1,039,902
Total Revenue	639,123	929,909	668,156	727,363
Fund Balance		550,082		312,539
Budgeted Staffing		9.0		7.0

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)****STAFFING CHANGES**

Reduction of 2.0 positions for defunding of 1.0 Deputy District Attorney and 1.0 Public Service Employee position.

**PROGRAM CHANGES**

Appropriation changes reflect increase in salaries and benefits for MOU adjustment offset by decrease for defunding of one Deputy District Attorney and one Public Service Employee position. The authorized positions were assigned to a special project, which will be completed prior to the new fiscal year. A reduction in services and supplies is also reflected commensurate with reduction of staff; and a decrease in contingencies was made to reflect fund balance adjustment.

**GROUP: Law and Justice**  
**DEPARTMENT: District Attorney - Real Estate Fraud Unit**  
**FUND : Special Revenue REB DAT**

**FUNCTION: Public Protection**  
**ACTIVITY: Judicial**

	<b>2000-01 Actuals</b>	<b>2001-02 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	759,436	702,228	702,228	(163,201)	539,027
Services and Supplies	146,832	227,681	227,681	(40,345)	187,336
Transfers	-	-	-	1,000	1,000
Contingencies	-	550,082	550,082	(237,543)	312,539
Total Appropriation	906,268	1,479,991	1,479,991	(440,089)	1,039,902
<b><u>Revenue</u></b>					
Current Services	668,156	929,909	929,909	(202,546)	727,363
Total Revenue	668,156	929,909	929,909	(202,546)	727,363
Fund Balance		550,082	550,082	(237,543)	312,539
Budgeted Staffing		9.0	9.0	(2.0)	7.0

## DISTRICT ATTORNEY

### Board Approved Changes to Base Budget

Salaries and Benefits	<u>(163,201)</u>	Decrease reflects adjustments to reduce staff by 1.0 DDA IV and 1 PSE.
	<u>(163,201)</u>	
Services and Supplies	(40,345)	Decrease reflects lower projected services and supplies to coincide with decreased staff.
	<u>(40,345)</u>	
Transfers	1,000	Reimburse DAT (Criminal Division) for computer charges
	<u>1,000</u>	
Contingencies	(237,543)	Decrease reflects adjustment for fund balance.
	<u>(237,543)</u>	
Total Appropriation	<u>(440,089)</u>	
Current Services	(202,546)	
Total Revenue	<u>(202,546)</u>	



# DISTRICT ATTORNEY

## BUDGET UNIT: AUTO INSURANCE FRAUD (RIP DAT)

### I. GENERAL PROGRAM STATEMENT

Section 1871 of the Insurance Code authorizes the Insurance Commission to distribute funds collected from insurance companies for the purpose of auto fraud investigation and prosecution. This unit is dedicated to that effort and is funded by the Department of Insurance.

### II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	531,019	550,632	527,741	582,030
Total Revenue	548,481	548,221	595,793	511,567
Local Cost/Fund Balance		2,411		70,463
Budgeted Staffing		6.0		6.0

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Auto Insurance Fraud Unit  
FUND : Special Revenue RIP DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<b>Appropriations</b>					
Salaries and Benefits	434,413	443,776	443,776	30,028	473,804
Services and Supplies	93,328	106,856	106,856	470	107,326
Transfers	-	-	-	900	900
Total Appropriation	527,741	550,632	550,632	31,398	582,030
<b>Revenue</b>					
Fines & Forfeitures	594,538	-	-	-	-
State, Federal or Gov't Aid	-	548,221	548,221	31,398	579,619
Other Revenue	1,255	-	-	(68,052)	(68,052)
Total Revenue	595,793	548,221	548,221	(36,654)	511,567
Fund Balance		2,411	2,411	68,052	70,463
Budgeted Staffing		6.0	6.0	0.0	6.0

#### Board Approved Changes to Base Budget

Salaries and Benefits	30,028	Increase reflects MOU adjustments and elimination of PSE position and addition of Investigative Tech II.
	<u>30,028</u>	
Services and Supplies	470	Increase due to liability insurances, risk mgmt.
	<u>470</u>	
Transfers	900	Reimburse DAT (Criminal Division) for computer charges
	<u>900</u>	
Total Appropriation	<u>31,398</u>	
State/Federal Aid	31,398	
Other Revenue	(68,052)	Fund balance adjustment
Total Revenue	<u>(36,654)</u>	
Fund Balance	<u>68,052</u>	

# DISTRICT ATTORNEY

## BUDGET UNIT: SPECIALIZED PROSECUTIONS (SBI DAT)

### I. GENERAL PROGRAM STATEMENT

This unit was established in 1990-91 with funding from various asset forfeiture accounts to specifically prosecute crimes, such as hazardous waste dumping, consumer fraud, and violations of Cal-OSHA laws.

### I. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	573,741	720,580	716,703	733,300
Total Revenue	590,694	721,062	733,868	717,948
Fund Balance		(482)		15,352
Budgeted Staffing		7.0		7.0

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Specialized Prosecution  
FUND : Special Revenue SBI DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<b>Appropriations</b>					
Salaries and Benefits	538,235	520,674	520,674	49,913	570,587
Services and Supplies	155,463	174,906	174,906	(12,543)	162,363
Equipment	23,005	25,000	25,000	(25,000)	-
Transfers	-	-	-	350	350
Total Appropriation	716,703	720,580	720,580	12,720	733,300
<b>Revenue</b>					
Fines & Forfeitures	721,062	520,580	520,580	12,720	533,300
Use of Money & Property	11,474	-	-	-	-
Other Revenue	1,332	200,482	200,482	(15,834)	184,648
Total Revenue	733,868	721,062	721,062	(3,114)	717,948
Fund Balance		(482)	(482)	15,834	15,352
Budgeted Staffing		7.0	7.0	0.0	7.0

	Board Approved Changes to Base Budget	
Salaries and Benefits	49,913	Increase due to overtime
	49,913	
Services and Supplies	(12,543)	
	(12,543)	
Equipment	(25,000)	
	(25,000)	
Transfers	350	Reimburse DAT (Criminal Division) for computer charges
	350	
Total Appropriation	12,720	
Fines and Forfeitures	12,720	Anticipated increase in revenue
Other Revenue	(482)	Interest on cash balance
	(15,352)	Fund balance adjustment
Total Revenue	(3,114)	
Fund Balance	15,834	

# DISTRICT ATTORNEY

## BUDGET UNIT: ASSET FORFEITURE (SBH DAT)

### I. GENERAL PROGRAM STATEMENT

This program was established to process asset forfeiture funds generated by activities of the Sheriff and police agencies. Budgeted positions include two deputy district attorneys and three clerical support positions.

### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	419,392	455,318	343,856	384,628
Total Revenue	344,485	540,070	470,273	342,963
Fund Balance		(84,752)		41,665
Budgeted Staffing		6.0		5.0

**GROUP: Law and Justice**  
**DEPARTMENT: District Attorney - Asset Forfeiture**  
**FUND : Special Revenue SBH DAT**

**FUNCTION: Public Protection**  
**ACTIVITY: Judicial**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	313,124	412,043	412,043	(70,049)	341,994
Services and Supplies	30,732	43,275	43,275	(891)	42,384
Transfers	-	-	-	250	250
Total Appropriation	343,856	455,318	455,318	(70,690)	384,628
<b><u>Revenue</u></b>					
Fines & Forfeitures	470,273	540,070	540,070		540,070
State, Federal or Gov't Aid	-	-	-	(185,442)	(185,442)
Other Revenue	-	-	-	(11,665)	(11,665)
Total Revenue	470,273	540,070	540,070	(197,107)	342,963
Fund Balance		(84,752)	(84,752)	126,417	41,665
Budgeted Staffing		6.0	6.0	(1.0)	5.0

#### Board Approved Changes to Base Budget

Salaries and Benefits	(70,049)	Reduce budgeted staff by 1.0 DA Investigator I. Staff no longer needed due to adjudication of several cases.
	<u>(70,049)</u>	
Services and Supplies	(891)	Decrease office services and supplies in lieu of decreased staffing.
	<u>(891)</u>	
Transfers	250	Reimbursement to AAA DAT for computer charges.
	<u>250</u>	
Total Appropriation	<u>(70,690)</u>	
State/Federal Aid	(185,442)	
Other Revenue	30,000	
	<u>(41,665)</u>	Fund balance adjustment
Total Revenue	<u>(197,107)</u>	
Fund Balance	<u>126,417</u>	

## OVERVIEW OF BUDGET

DEPARTMENT: GRAND JURY  
ADMINISTRATOR: THE HONORABLE ROBERTA McPETERS  
BUDGET UNIT: AAA GJY

### I. GENERAL PROGRAM STATEMENT

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's office.

### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	307,432	290,936	285,817	296,654
Total Revenue	-	-	-	-
Local Cost	307,432	290,936	285,817	296,654
Budgeted Staffing		1.0		-

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

#### STAFFING CHANGES

During 2000-01, the position of Grand Jury Assistant was transferred to Superior Court because of its oversight by the presiding judge. In accordance with the Trial Court Funding statutes the cost of this position remains the responsibility of the county. The salary and benefit cost of \$58,583 is now being reimbursed from the services and supplies budget.

GROUP: Law and Justice  
DEPARTMENT: Grand Jury  
FUND : General AAA GJY

FUNCTION: Public Protection  
ACTIVITY: Judicial

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	53,600	57,175	-	-	-
Services and Supplies	232,217	233,710	296,416	-	296,416
Central Computer	-	51	212	26	238
Total Appropriation	285,817	290,936	296,628	26	296,654
Local Cost	285,817	290,936	296,628	26	296,654
Budgeted Staffing		1.0	-1.0	0.0	0.0

## GRAND JURY

### Total Changes Included in Board Approved

#### Base Year Adjustments

##### MOU/Inflation

Services and Supplies	4,123	Inflation, Risk Mgmt Liabilities
	1,408	Salary/benefits increased for position now with Courts

<u>2410 Central Computer</u>	161
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##### Other

Salaries and Benefits	(57,175)	Grand Jury Assistant position transferred to Courts
Services and Supplies	57,175	Reimburse Courts for GJ Assistant position

Subtotal Base Year Appropriation	<u>5,692</u>
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Subtotal Base Year Local Cost	<u>5,692</u>
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Total Appropriation Change	5,692
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Total Revenue Change	-
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Total Local Cost Change	5,692
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Total 2000-01 Appropriation	290,936
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Total 2000-01 Revenue	-
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Total 2000-01 Local Cost	290,936
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Total Base Budget Appropriation	296,628
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Total Base Budget Revenue	-
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Total Base Budget Local Cost	296,628
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### Board Approved Changes to Base Budget

Central Computer	<u>26</u>	Windows 2000 policy item
Total Appropriation	<u>26</u>	

Local Cost	<u>26</u>
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## OVERVIEW OF BUDGET

**DEPARTMENT: LAW AND JUSTICE GROUP ADMINISTRATION**  
**ADMINISTRATOR: THE HONORABLE ROBERTA McPETERS**  
**BUDGET UNIT: AAA LNJ**

### I. GENERAL PROGRAM STATEMENT

Under the general direction of the Law and Justice Group Chair, the Law and Justice Administrative Analyst provides administrative support to the Law and Justice Group; conducts complex research and analytical studies involving administrative and operational relationships of the Law and Justice Group departments; and coordinates special projects of mutual concern to the Group. The Law and Justice Administrative Analyst also serves as the County Dispute Resolution Program Coordinator.

### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	97,528	107,003	109,902	110,486
Total Revenue	15,852	49,000	48,527	49,000
Local Cost	81,676	58,003	61,375	61,486
Budgeted Staffing		1.0		1.0

**GROUP: Law and Justice**  
**DEPARTMENT: Law and Justice Administration**  
**FUND : General AAA LNJ**

**FUNCTION: General**  
**ACTIVITY: Administration**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	107,590	92,506	95,082	-	95,082
Services and Supplies	2,235	14,435	15,159	-	15,159
Central Computer	77	62	219	26	245
Total Appropriation	109,902	107,003	110,460	26	110,486
<b><u>Revenue</u></b>					
Use of Money & Property	16	-	-	-	-
Current Services	49,000	49,000	49,000	-	49,000
State, Federal or Gov't Aid	(489)	-	-	-	-
Total Revenue	48,527	49,000	49,000	-	49,000
Local Cost	61,375	58,003	61,460	26	61,486
Budgeted Staffing		1.0	1.0	0.0	1.0

## PUBLIC HEALTH

### Total Changes Included in Board Approved Base Budget

#### Base Year Adjustments

##### MOU/Inflation

Salaries and Benefits 2,576 MOU, 7% Tier, Workers Comp, Retirement

Services and Supplies 724 Inflation, Risk Mgmt Liabilities

2410 Central Computer 157

Subtotal Base Year Appropriation 3,457

Revenue -

Subtotal Base Year Revenue -

Subtotal Base Year Local Cost 3,457

Total Appropriation Change 3,457

Total Revenue Change -

Total Local Cost Change 3,457

Total 2000-01 Appropriation 107,003

Total 2000-01 Revenue 49,000

Total 2000-01 Local Cost 58,003

Total Base Budget Appropriation 110,460

Total Base Budget Revenue 49,000

Total Base Budget Local Cost 61,460

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### Board Approved Change to Base Budget

Central Computer 26 Windows 2000 policy item

26

Total Expenditure Authority 26

Total Appropriation 26

Total Revenue -

Local Cost 26

## OVERVIEW OF BUDGET

**DEPARTMENT: PROBATION**  
**ADMINISTRATOR: RAYMOND WINGERD**

**2001-02**

	<b>Appropriations</b>	<b>Revenue</b>	<b>Local Cost</b>	<b>Staffing</b>
Admin/Comm Corr	31,727,048	22,408,491	9,318,557	498.0
Detention Corrections	32,644,550	17,702,647	14,941,903	558.0
Pretrial Detention	462,691	-	462,691	7.0
AB 1913 Grant	4,364,192	4,364,192	-	59.0
Youth Auth/Plcmnts	8,300,985	-	8,300,985	-
<b>TOTAL</b>	<b>77,499,466</b>	<b>44,475,330</b>	<b>33,024,136</b>	<b>1,122.0</b>

**BUDGET UNIT: PROBATION – ADMIN & COMMUNITY CORRECTIONS  
(AAA PRB)**

### I. GENERAL PROGRAM STATEMENT

The Probation Administration Bureau is responsible for the overall management of the Probation Department's field services, institutions, and pretrial detention units. The Community Corrections Bureau included in this budget unit provides adult and juvenile court related services in the areas of investigation and probationer supervision.

### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	31,911,314	35,632,784	37,866,556	31,727,048
Total Revenue	18,657,035	19,629,156	21,141,248	22,408,491
Local Cost	13,254,279	16,003,628	16,725,308	9,318,557
Budgeted Staffing		464.0		498.0

#### Workload Indicators

##### Adult Services:

Supervision (avgs)	14,050	15,200	15,151	19,613
Investigations (avgs)	10,476	12,000	13,030	15,000
Electronic Monitoring (avgs)	65	80	64	75

##### Juvenile Services:

Supervision (avgs)	3,599	3,500	3,960	4,500
Investigations (avgs)	3,552	500	3,081	4,000
Intake/Quick Draw (avgs)	5,847	8,000	3,834	4,179

The \$2.2 million over-run of appropriations in 2000-01 is due to the spiraling payments to the state for juvenile offenders committed by the Juvenile Court to California Youth Authority (CYA). CYA commitments and private placements continue to increase based upon the Juvenile Court Bench's recognition that certain juveniles are a threat to the community and warrant secure placements. For 2001-02, a new budget unit appropriating \$8.3 million has been established (AAA PYA) to better isolate these uncontrollable costs. This includes an increase of \$2 million over the 2000-01 budget.

Revenues came in \$1.5 million higher than originally budgeted for 2000-01. Probation received several new grants during the year.



## **PROBATION**

### **III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**

#### **STAFFING CHANGES**

Staffing is increased by 34 positions. Additions include 6 positions for the Federal Night Light/IMPACT grant, 12 positions for the State Repeat Offender Prevention Program grant, 40 positions for California's Proposition 36 ballot initiative for drug treatment, 3 positions for Domestic Violence, 2 positions reimbursed through Independent Living Skills Program, 3 positions reimbursed through Probation to Work with HSS, 3 positions to enhance CSOC regional programs, 1 position funded through the San Bernardino County Schools, and 2 positions to assist with fiscal/grant and personnel functions.

20 positions were transferred to Detentions Corrections (AAA PRN) for the CREW/House Arrest programs and 18 positions eliminated because the Challenge Grant was defunded.

#### **PROGRAM CHANGES**

On May 22, 2001, the Board of Supervisors approved the Proposition 36 Implementation Plan. In response to California's Proposition 36 ballot initiative requiring drug treatment in lieu of punishment, the Probation Department was budgeted \$3 million for expenditures and state reimbursements.

The Challenge Grant I program ended with the loss of \$1.75 million in grant funding. Grants added include the Repeat Offender Prevention Program (\$1.9 million), Night Light/IMPACT (\$858,000), and various smaller grants (\$140,000). Another \$300,000 is added for programs funded from Human Services Systems departments. County Schools are providing \$70,000 to fund a probation officer on school campuses. Proposition 172 revenues increased by \$961,000.

Several programs transferred to other Probation Department budget units. The Community Restoration Enforcement Work (CREW)/House Arrest program (\$1.2 million in local cost) was transferred to the Detention Corrections budget (AAA PRN).

California Youth Authority and other court-ordered placement costs continue to rise. An increase of \$2 million is provided over 2000/01 appropriations. To isolate these costs, the total of \$8.3 million in local cost is transferred to a new budget unit (AAA PYA).

In 2000-01, \$1.6 million of a total of \$5.9 million for Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act of 2000) targeting juvenile justice programs was originally appropriated in this budget unit. The remaining \$4.3 million for fiscal year 2001-02 is also transferred to a new budget unit (AAA PRG).

# PROBATION

GROUP: Law and Justice  
DEPARTMENT: Probation - Admin & Community Corrections  
FUND : General AAA PRB

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<b><u>Appropriations</u></b>					
Salaries and Benefits	23,412,821	24,166,633	29,404,545	(2,134,117)	27,270,428
Services and Supplies	4,562,656	4,757,159	6,083,836	321,972	6,405,808
Central Computer	283,198	224,552	218,556	11,678	230,234
Other Charges	8,985,954	6,363,485	8,375,985	(8,300,985)	75,000
Equipment	457,646	230,408	286,068	8,781	294,849
Transfers	883,836	892,762	2,295,829	(503,704)	1,792,125
Total Expenditure Authority	38,586,111	36,634,999	46,664,819	(10,596,375)	36,068,444
Less:					
Reimbursements	(719,555)	(1,002,215)	(1,202,328)	(3,139,068)	(4,341,396)
Total Appropriation	37,866,556	35,632,784	45,462,491	(13,735,443)	31,727,048
<b><u>Revenue</u></b>					
Fines & Forfeitures	500	-	-	-	-
Taxes	6,625,693	6,625,693	7,586,925	-	7,586,925
Current Services	1,477,155	1,415,820	1,415,820	15,588	1,431,408
State, Federal or Gov't Aid	13,017,744	11,585,643	17,498,086	(4,109,928)	13,388,158
Other Revenue	20,156	2,000	2,000	-	2,000
Total Revenue	21,141,248	19,629,156	26,502,831	(4,094,340)	22,408,491
Local Cost	16,725,308	16,003,628	18,959,660	(9,641,103)	9,318,557
Budgeted Staffing		464.0	538.0	-40.0	498.0

## PROBATION

### Total Changes Included in Board Approved Base Budget

#### Base Year Adjustments

MOU/Inflation		
Salaries and Benefits	1,077,086	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	474,903	Inflation, Risk Mgmt Liabilities
Other Charges	2,012,500	Inflation and adjustment for increased placements including CYA
Transfers Out	24,571	Inflation
2410 Central Computer	(5,996)	
Mid-Year Increases		
Salaries and Benefits	376,656	Night Light Program approved 9/26/00. Addition of 5.0 Probation Officers II
	66,947	SB County Schools approved 10/24/00. Addition of 1.0 Probation Officer II
Services and Supplies	481,130	Night Light Program approved 9/26/00
Mandated New Programs		
Salaries and Benefits	2,718,933	Proposition 36. Addition of 4.0 Supv. Probation Officers, 4.0 Probation Officers III, 34.0 Probation Officers II, 1.0 Fiscal Clerk III, 8.0 Clerk II
Services and Supplies	172,972	Proposition 36
Transfers Out	108,000	Proposition 36
Subtotal Base Year Appropriation	<u>7,507,702</u>	
Revenue	961,232	Increased Prop 172 funding
	857,786	Night Light Grant
	66,947	SB Co. Schools
	2,999,905	Proposition 36
Subtotal Base Year Revenue	<u>4,885,870</u>	
Subtotal Base Year Local Cost	<u>2,621,832</u>	
Mid Year Adjustments		
Description		Board Approved Date
Salaries and Benefits	55,353	High Intensity Drug Traffick Area grant approved 10/17/00. No staff - overtime
	97,860	Expansion of Independent Living Program approved 12/12/00. Addition of 2.0 Probation Officers II
	173,787	Probation-To-Work Project approved 1/23/01. Addition of 3.0 Probation Officers II
	671,290	Repeat Offender Prevention Program (ROPP) approved 2/27/01. Added 1.0 Supv. Probation Officer, 1.0 Probation Officers III, 4.0 Probation Officers II, 4.0 Prob. Corrections Officers, 2.0 Clerk II.
Services and Supplies	(97,860)	Appropriations transferred to S & B for Independent Living Program.
	26,326	Probation-To-Work Project approved 1/23/01.
	269,206	Repeat Offender Prevention Program approved 2/27/01
Equipment	55,660	Repeat Offender Prevention Program approved 2/27/01
Transfers Out	334,200	Rent for 150 W. 5th Street approved 2/27/01 to Real Estate Services.
	936,296	Repeat Offender Prevention Program to Public Health, Behavioral Health, HSS
Reimbursements	(200,113)	Transitional assistance funds for Probation-To-Work Project
Subtotal Mid Year Appropriation	<u>2,322,005</u>	
Revenue	55,353	High Intensity Drug Traffick Area grant
	1,932,452	Repeat Offender Prevention Program (ROPP) grant.
Subtotal Mid Year Revenue	<u>1,987,805</u>	
Subtotal Mid Year Local Cost	<u>334,200</u>	
Total Appropriation Change	9,829,707	
Total Revenue Change	6,873,675	
Total Local Cost Change	2,956,032	
Total 2000-01 Appropriation	35,632,784	
Total 2000-01 Revenue	19,629,156	
Total 2000-01 Local Cost	16,003,628	
Total Base Budget Appropriation	45,462,491	
Total Base Budget Revenue	26,502,831	
Total Base Budget Local Cost	18,959,660	

## PROBATION

### Board Approved Changes to Base Budget

Salaries and Benefits	(638,273)	Decrease due to adjustments for Proposition 36 approved 5/22/01
	78,331	Increase to Night Light grant - addition of 1.0 Supv. Prob. Officer
	187,470	Increase due to CSOC regional programs - addition of 3.0 Probation Officers II - Funded thru Behavioral Health
	183,222	Increase to Domestic Violence program - addition of 3.0 Probation Officers II from increased revenues.
	47,326	Addition of Personnel Technician (moved from Services and Supplies)
	(1,005,959)	Decrease for House Arrest/CREW programs (moved 20.0 FTE to AAA PRN
	(975,334)	Decrease due to defunding of Challenge Grant - deleted 18 FTE
	(10,900)	Decrease for staff costs (moved to AAA POR budget)
	<u>(2,134,117)</u>	
Services and Supplies	450,956	Increase for Prop 36 Plan adopted 5/22/01
	88,823	Increase for Night Light grant augmentation
	83,446	Increase for JAIBG grant
	15,216	Increase for misc. grant increases (CSOC/PSSF/Chaffey/COPS)
	62,543	Increase for Domestic Violence program funded from increased revenues
	(47,326)	Decrease due to Personnel Technician (moved to Salaries and Benefits)
	180,598	Increase due to reallocation (moved from Equipment)
	5,303	Increase due to GASB 34 (moved from Reimbursements)
	166,823	Increases due to various revenue increases
	(212,866)	Decrease to allocate costs for Risk Mgt insurance (moved to AAA POR and AAA PRN budgets)
	(258,899)	Challenge Grant defunded
	(122,071)	Decrease for motor pool costs associated with House Arrest/CREW program (moved to AAA PRN budget)
	(65,619)	Decrease for SET grant
	(24,955)	Decrease per GASB 34 (moved to Reimbursements)
	<u>321,972</u>	
Central Computer	11,678	Windows 2000 policy item
	<u>11,678</u>	
Other Charges	(8,300,985)	Decrease of Court-Ordered Placements (moved to AAA PYA budget)
	<u>(8,300,985)</u>	
Equipment	189,189	Increase for Prop 36 Plan adopted 5/22/01
	(180,598)	Decrease due to reallocation (moved to Services and Supplies)
	(49,810)	Decrease in LLL grant funding
	50,000	Increase for vehicles for Night Light/Domestic Violence - additional revenues.
	<u>8,781</u>	
Transfers	21,600	Increase for Prop 36 Plan adopted 5/22/01
	(520,001)	Decrease in Challenge Grant - defunded
	(5,303)	Decrease due to GASB 34 (moved from Reimbursements)
	<u>(503,704)</u>	
Total Expenditure Authority	<u>(10,596,375)</u>	
Reimbursements	(23,472)	Increased reimbursement for Prop 36 Plan adopted 5/22/01
	(2,999,905)	Increase for GASB 34 (moved from Prop 36 revenues)
	(190,351)	Increase for CSOC Grant enhancement
	(105)	Increase for PSSF grant
	49,810	Decrease for LLL grant funding
	24,955	Decrease per GASB 34 (moved from Services and Supplies)
	<u>(3,139,068)</u>	
Total Appropriation	<u>(13,735,443)</u>	
State/Federal Aid	(2,999,905)	Decrease for GASB 34 (moved to Prop 36 reimbursements)
	19,320	Increase for SB 933
	(65,619)	Decrease for SET team grant
	(1,754,234)	Decrease for Challenge Grant - defunded
	402,680	Increase for Title IV-E administrative claim
	192,154	Increase for Night Light grant
	8,630	Increase for COPS grant
	83,446	Increase for JAIBG grant
	3,600	Increase from Chaffey School District
	<u>(4,109,928)</u>	
Current Services	15,588	Increase in various fees
Total Revenue	<u>(4,094,340)</u>	
Local Cost	<u>(9,641,103)</u>	

## PROBATION

### BUDGET UNIT: PROBATION – DETENTION CORRECTIONS (AAA PRN)

#### I. GENERAL PROGRAM STATEMENT

The Detention Corrections Bureau of the Probation Department is responsible for the operations of the county's juvenile institutions which provide both pre- and post-adjudication custody, counseling, medical care and guidance of delinquent and custodial children in a variety of short and medium-term programs.

#### II. BUDGET & WORKLOAD HISTORY

	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>
Total Appropriation	26,337,782	28,636,460	31,222,517	32,644,550
Total Revenue	19,236,841	16,763,322	17,949,565	17,702,647
Local Cost	7,100,941	11,873,138	13,272,952	14,941,903
Budgeted Staffing		526.0		558.0
<b><u>Workload Indicators</u></b>				
Average daily population (total)	478	510	585	638
Central Juvenile Hall (CJH)				510
West Valley Juvenile Hall (WVJH)				38
Camp Heart Bar (CHB)				20
Kuiper Youth Center (KYC)				35
Regional Youth Education Facility (RYEF)				35
Average monthly intake:				
In-custody intake	477	490	535	610
Clearance requests rejected	13	-	-	-
Average length of stay at Juvenile Hall (days)	45	35	56	65

Significant variances between actual and budget for 2000-01 occurred in both the salary and benefits appropriation and projected revenues. The increased population at the Central Juvenile Hall necessitated additional salary and overtime expense of \$2.5 million in order to meet the staffing-to-population ratios required by the State Board of Corrections. The increase in revenue was attributable to two new state grants received during the year, and additional Federal Title IVE funds, institution fees and TANF funds.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### **STAFFING CHANGES**

Staffing is increased by 32 positions. Budget additions include 5 positions for Food Services, 2 positions funded from decreased vehicle appropriations and increased revenues. Twenty positions are transferred from Administration/Community Corrections (AAA PRB budget) for the CREW/House Arrest program. The approval of the policy item for the Juvenile Hall Suitability Plan added 5 positions to increase staffing at Juvenile Hall.

##### **PROGRAM CHANGES**

Local cost funding of \$1.2 million and 20 positions were transferred from the Administration/Community Corrections budget (AAA PRB) for the Community Restoration Enforcement Work (CREW)/House Arrest program. The primary responsibility of this unit is to work closely with Detention Corrections staff to decrease the institutional population; most of these assignments will originate from Central Juvenile Hall.

During 2000-01, the State Board of Corrections required the development and implementation of a suitability plan to resolve the overcrowded population at Central Juvenile Hall. This Plan was approved by the Board of Supervisors on December 19, 2000, but because department budget projections were due December 20, 2000, this item was inadvertently omitted from the budget targets. The Board reconfirmed the Plan by approving the increase of \$368,776 and 5 positions to the base budget as a policy item.

## PROBATION

Other components of the Suitability Plan are expected to provide additional bed space in the near future. These include the addition of temporary tents at Central Juvenile Hall, the remodel of Ward 'B' formerly used by Behavioral Health, the construction of an expanded juvenile complex in Rancho Cucamonga, and the proposed new facility in the High Desert. It is anticipated that other programs recently initiated within the department will also help to mitigate overcrowding issues.

**GROUP: Law & Justice**  
**DEPARTMENT: Probation - Detention Corrections**  
**FUND : General AAA PRN**

**FUNCTION: Public Protection**  
**ACTIVITY: Detention & Corrections**

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<b><u>Appropriations</u></b>					
Salaries and Benefits	25,874,413	23,418,137	24,839,765	1,857,256	26,697,021
Services and Supplies	4,235,454	4,278,428	4,358,136	675,292	5,033,428
Central Computer	119,648	121,220	121,220	6,276	127,496
Other Charges	53,817	72,020	72,020	-	72,020
Equipment	419,156	241,000	241,000	(48,415)	192,585
Transfers	520,029	505,655	529,617	(7,617)	522,000
Total Appropriation	31,222,517	28,636,460	30,161,758	2,482,792	32,644,550
<b><u>Revenue</u></b>					
Taxes	4,838,075	4,838,075	4,838,075	-	4,838,075
Current Services	600,252	175,000	175,000	215,000	390,000
State, Federal or Gov't Aid	12,509,595	11,750,247	11,919,344	555,228	12,474,572
Other Revenue	1,643	-	-	-	-
Total Revenue	17,949,565	16,763,322	16,932,419	770,228	17,702,647
Local Cost	13,272,952	11,873,138	13,229,339	1,712,564	14,941,903
Budgeted Staffing		526.0	531.0	27.0	558.0

### Total Changes Included in Board Approved Base Budget

#### **Base Year Adjustments**

##### **MOU/Inflation**

Salaries and Benefits	1,261,515	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	70,724	Inflation
Transfers Out	23,962	Inflation

##### **Mid-Year Increases**

Salaries and Benefits	160,113	Food Services augmented (Addition of 2.0 Cooks I, 2.0 Food Svs Workers, 1.0 Storekeeper)
Services and Supplies	8,984	Supplies for Food Services staff

Subtotal Base Year Appropriation 1,525,298

Revenue 169,097 State and Federal meal claims

Subtotal Base Year Revenue 169,097

Subtotal Base Year Local Cost 1,356,201

Total Appropriation Change 1,525,298

Total Revenue Change 169,097

Total Local Cost Change 1,356,201

Total 2000-01 Appropriation 28,636,460

Total 2000-01 Revenue 16,763,322

Total 2000-01 Local Cost 11,873,138

Total Base Budget Appropriation 30,161,758

Total Base Budget Revenue 16,932,419

Total Base Budget Local Cost 13,229,339

## PROBATION

### Board Approved Changes to Base Budget

Salaries and Benefits	368,776	Increase for Juvenile Hall Suitability Plan, approved 12/19/00 and reconfirmed as Policy Item. Additon of Prob. Director I, Prob. Corrections Supv. II, 3.0 Prob. Corr. Supv. I, and reclassified 17.0 Night Custody Officers to Prob. Corrections Officers.
	71,415	Increase for Prob. Corrections Supervisor II (moved from Equipment)
	71,415	Increase for Corrections Supervisor II (funded by additional revenues)
	1,005,959	Increase for Prob. Corrections Supv. I and 19.0 Prob. Corrections Officers for CREW/ House Arrest alternatives to detention programs (moved from budget AAA PRB)
	309,715	Increase for additional appropriations (funded by increased revenues)
	29,976	Increase for cost of living (funded by additional PREP grant funds)
	<u>1,857,256</u>	
Services and Supplies	209,482	Increased Risk Mgt liability costs (moved from base budget AAA PRB)
	15,000	Increase for County Library costs per GASB 34 (moved from Transfers)
	47,610	Increase in Facilities maintenance costs per GASB 34 (moved from Transfers)
	122,071	Increase for CREW/House Arrest programs (moved from budget AAA PRB)
	281,129	Increase for various services and supplies (funded by increased revenues)
	<u>675,292</u>	
Central Computer	<u>6,276</u>	
Equipment	(71,415)	Decrease in vehicles (moved to Salaries and Benefits)
	23,000	Increase for trash compactor at W. Vly. Juv. Hall (funded by additional revenues)
	<u>(48,415)</u>	
Transfers	(15,000)	Decrease County Library costs per GASB 34 (moved to Services and Supplies)
	(47,610)	Decrease Facilities maintenance costs per GASB 34 (moved to Services and Supplies)
	18,653	Increase for cost of living for other departments (funded by additional PREP grant funds)
	36,340	Increase for various supplies for other departments (funded by increased revenues)
	<u>(7,617)</u>	
Total Appropriation	<u>2,482,792</u>	
State/Federal Aid	48,629	Increase in PREP grant funding
	250,445	Increase in Title IV-E administrative claim funding
	256,154	Increase in Title IV-A TANF funding for ranch-camp
Current Services	215,000	Increase in parental reimbursement for institutional care
Total Revenue	<u>770,228</u>	
Local Cost	<u>1,712,564</u>	

# PROBATION

## BUDGET UNIT: PRETRIAL DETENTION (AAA POR)

### I. GENERAL PROGRAM STATEMENT

The Pre-Trial Detention/Own-Recognizance Program was started in 1990 as a cooperative effort with the courts, the Sheriff, and Probation to alleviate jail overcrowding. This program provides on-site detention releases, as well as court ordered investigations and pre-arraignment conditional release monitoring and court reporting.

### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	382,582	423,877	403,349	462,691
Local Cost	382,582	423,877	403,349	462,691
Budgeted Staffing	-	7.0	-	7.0
<b><u>Workload Indicators</u></b>				
Felony Screening	21,022		25,441	32,819
Court Referrals	878		601	775
Daily Pre-Arraignment	955		4,042	5,214
On-site Interviews	694		381	491

The types of workload indicators were changed for 2001-02. For historical comparison the actual statistics are shown.

**GROUP: Law and Justice**  
**DEPARTMENT: Probation - Pretrial Detention**  
**FUND : General AAA POR**

**FUNCTION: Public Protection**  
**ACTIVITY: Detention & Corrections**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	346,281	368,890	385,810	10,900	396,710
Services and Supplies	17,819	16,665	15,543	7,284	22,827
Central Computer	4,349	2,322	10,895	159	11,054
Transfers	34,900	36,000	36,000	(3,900)	32,100
Total Appropriation	403,349	423,877	448,248	14,443	462,691
Local Cost	403,349	423,877	448,248	14,443	462,691
Budgeted Staffing		7.0	7.0	0.0	7.0



## PROBATION – PRETRIAL DETENTION

### Total Changes Included in Board Approved Base Budget

#### Base Year Adjustments

<u>MOU/Inflation</u>	
Salaries and Benefits	16,920
Services and Supplies	(1,122)
<u>2410 Central Computer</u>	8,573
Subtotal Base Year Appropriation	<u>24,371</u>
Subtotal Base Year Local Cost	<u>24,371</u>
Total Appropriation Change	24,371
Total Local Cost Change	24,371
Total 2000-01 Appropriation	423,877
Total 2000-01 Local Cost	423,877
Total Base Budget Appropriation	448,248
Total Base Budget Local Cost	448,248

#### **Board Approved Changes to Base Budget**

Salaries and Benefits	<u>10,900</u>	Transfer of Local Cost from PRB - To support all staff costs
	<u>10,900</u>	
Services and Supplies	3,384	Transfer of Local Cost from PRB - Risk Mgt personnel liability costs charged to PRB in error
	900	Add from 5040 - Lowered CLETS costs
	3,000	Add from 5040 - PRB admin costs decreased to support increased equipment maintenance
	<u>7,284</u>	
Central Computer	<u>159</u>	
	<u>159</u>	
Transfers	(900)	Transfer to Svs/Supplies - Lowered CLETS costs
	(3,000)	Transfer to Svs/Supplies - PRB admin costs decreased to support increased equipment maintenance
	<u>(3,900)</u>	
Total Appropriation	<u>14,443</u>	
Local Cost	<u>14,443</u>	

## PROBATION

### BUDGET UNIT: ASSEMBLY BILL 1913 (AAA PRG)

#### I. GENERAL PROGRAM STATEMENT

Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act 2000) was signed by Governor Davis on September 7, 2000. This Bill allocated \$121 million to counties on a per capita basis to be spent on prevention and intervention of juvenile crime. San Bernardino County's share in 2000-01 was just over \$5.9 million to fund programs during 2000-01 and 2001-02. A Juvenile Justice Coordinating Council (JJCC) was formed to develop and recommend programs for funding. The resulting Comprehensive Multi Agency Juvenile Justice Plan (CMJJP) identifies and addresses gaps in service to juvenile offenders and their families throughout San Bernardino County.

The Board of Supervisors authorized appropriations and revenues in February 2000 in the Administration/Community Corrections (AAA PRB) budget for the first year implementation costs. Since then a subsidiary budget unit was created to separately account for these revenues and expenditures. Some of the actual costs and revenues for 2000-01 were recorded in the subsidiary budget and other activity in the former AAA PRB. Because that subsidiary budget unit rolls up into the primary AAA PRB, the total actual costs for 2000-01 are included there. A new primary budget unit (AAA PRG) has been established to better capture and track the ongoing grant activity, beginning with 2001-02.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	-	-	-	4,364,192
Total Revenue	-	-	-	4,364,192
Local Cost	-	-	-	-
Budgeted Staffing	-	-	-	59.0
<b><u>Workload Indicators</u></b>				
House Arrest Program				100
Day Reporting Centers				600
Schools Programs				800
SUCCESS Expansion				384

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

##### **STAFFING CHANGES**

This grant adds a total of 59 positions to Probation staffing as follows: 1 Account Technician, 5 Clerks II, 28 Probation Corrections Officers, 3 Probation Corrections Supervisors II, 1 Probation Director I, 1 Probation Director II, 16 Probation Officers II, 2 Probation Officers III, and 2 Supervising Probation Officers.

##### **PROGRAM CHANGES**

The State Board of Corrections, and Board of Supervisors approved funding for four specific programs prioritized by a needs assessment developed by the JJCC. The prioritized programs are:

- The first priority is the House Arrest Program designed to address the continued overcrowding at Juvenile Hall. Along with intensive supervision of minors in this program, electronic monitoring is also a resource. Funding was approved for the House Arrest Program in the amount of \$2,764,553 dollars. This program began April 1, 2001.
- The second priority is the expansion of the existing SUCCESS program operated by the Probation Department and the establishment of Day Reporting Centers in the West Valley and Desert geographic areas of the county. The funding for these combined programs is \$2,058,290. These programs begin July 1, 2001.

## PROBATION

- The third priority is the continuation of the existing Challenge Grant I School Probation Officer program. The School Probation Officer program will cost \$780,983 dollars, with \$476,678 funded by the Grant. Participating school districts are required to pay half of the cost of a Probation Officer assigned to their district, for a total contribution from school districts of \$304,305.
- The fourth priority is the Lets End Truancy (L.E.T.) program operated by the District Attorney's Office. That program is contained in the District Attorney's budget in the amount of \$640,108.

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<b>GROUP: Law and Justice</b> <b>DEPARTMENT: Probation - AB 1913 / CMJJP Grant</b> <b>FUND : General AAA PRG</b>			<b>FUNCTION: Public Protection</b> <b>ACTIVITY: Detention &amp; Corrections</b>		
				<b>2001-02</b>	
	<b>2000-01</b>	<b>2000-01</b>	<b>2001-02</b>	<b>Board Approved</b>	
	<b>Actuals</b>	<b>Approved Budget</b>	<b>Base Budget</b>	<b>Changes to</b>	<b>2001-02</b>
				<b>Base Budget</b>	<b>Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	-	-	3,260,840	-	3,260,840
Services and Supplies	-	-	1,022,027	-	1,022,027
Transfers	-	-	81,325	-	81,325
Total Appropriation	-	-	4,364,192	-	4,364,192
<b><u>Revenue</u></b>					
State, Federal or Gov't Aid	-	-	4,364,192	-	4,364,192
Total Revenue	-	-	4,364,192	-	4,364,192
Local Cost	-	-	-	-	-
Budgeted Staffing			59.0	0.0	59.0

## PROBATION

### BUDGET UNIT: YOUTH AUTHORITY (AAA PYA)

#### I. GENERAL PROGRAM STATEMENT

A new budget unit is added this year for the commitments to the California Youth Authority (CYA) and other private group home placements costs. This item was formerly included in Probation's Administration/Community Corrections budget (AAA PRB). Most of the workload indicators in the prior years are easily separated from AAA PRB and brought forward here for comparison. There is no staffing associated with this budget.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	-	-	-	8,300,985
Local Cost	-	-	-	8,300,985
<b><u>Workload Indicators</u></b>				
Private Placements	785	800	798	850
CYA Commitments:				
Total New Commitments	207	250	316	350
Categories 1-4	141	160	70	85
Categories 5-7	66	90	246	265
Diagnostics			90	110

The need for a separate budget unit is driven by the county's spiraling payments to the state for juvenile offenders committed by the Juvenile Court to CYA. CYA commitments and private placements continue to increase based upon the Juvenile Court Bench's recognition that certain juveniles are a threat to the community and warrant secure placements. Since the 1996-97 cost of \$670,000 there has been an increase of over 1,200%; with 2000-01 costs exceeding \$8 million.

Additional costs are also attributable to the recent trend of the CYA commitments in higher categories. The county pays the state \$5 per day for Categories 1-4 but this daily cost increases to \$43 (Category 5), \$65 (Category 6), and \$87 (Category 7). CYA designates the category assigned to each juvenile offender.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### **PROGRAM CHANGES**

Appropriations and Local Cost for CYA and private placements are transferred from the Probation Administration/Community Corrections budget (AAA PRB) and include an increase of \$2 million over the 2000-01 budget.

<b>GROUP: Law and Justice</b>			<b>FUNCTION: Public Protection</b>		
<b>DEPARTMENT: Probation - Court Ordered Placements</b>			<b>ACTIVITY: Detention &amp; Corrections</b>		
<b>FUND : General AAA PYA</b>					
			<b>2001-02</b>		
			<b>Board Approved</b>		
			<b>Changes to</b>		
			<b>Base Budget</b>		
	<b>2000-01</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2001-02</b>	
	<b>Actuals</b>	<b>Approved Budget</b>	<b>Board Approved</b>	<b>Changes to</b>	<b>2001-02</b>
			<b>Base Budget</b>	<b>Base Budget</b>	<b>Final Budget</b>
<b><u>Appropriations</u></b>					
Other Charges	-	-	-	8,300,985	8,300,985
Total Appropriation	-	-	-	8,300,985	8,300,985
Local Cost	-	-	-	8,300,985	8,300,985
<b>Board Approved Changes to Base Budget</b>					
Other Charges	7,708,985	California Youth Authority (CYA) costs transferred from AAA PRB budget.			
	575,000	Other support/placement costs transferred from AAA PRB budget.			
	17,000	Prior year costs transferred from AAA PRB budget.			
Total Appropriation	<u>8,300,985</u>				
Local Cost	<u>8,300,985</u>				

## OVERVIEW OF BUDGET

DEPARTMENT: PUBLIC ADMINISTRATOR/GUARDIAN/  
CONSERVATOR/CORONER  
ADMINISTRATOR: BRIAN McCORMICK  
BUDGET UNIT: AAA PAC

### I. GENERAL PROGRAM STATEMENT

The Public Administrator is required by law to take charge of the property of persons who have died when no executor or estate administrator has been appointed. The Coroner investigates deaths to determine the cause and clarify all circumstances surrounding or pertaining to the manner of death. By court appointment, the Public Guardian acts as conservator of any individuals found to be gravely disabled or to lack capacity to manage their finances and provide for their own care.

### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	4,069,133	4,220,230	4,131,654	4,505,979
Total Revenue	644,662	588,000	702,690	573,000
Local Cost	3,424,471	3,632,230	3,428,964	3,932,979
Budgeted Staffing		77.9		78.5
<b><u>Workload Indicators</u></b>				
Public Administrator cases	293	300	329	345
Coroner cases	8,256	8,460	8,563	8,900
Autopsies	705	737	705	800
Public Guardian Probate cases	240	235	182	180
Public Guardian LPS cases	543	540	576	550

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

#### **STAFFING CHANGES**

There is an overall net increase of .6 budgeted positions. Funding increases of .9 Deputy Public Administrator, .4 Contract Deputy Coroner, .3 overtime; are offset by funding decreases of (.50) Admin. Supvr I, (.5) FTE Deputy Coroner.

#### **PROGRAM CHANGES**

Increase in appropriations reflect MOU, inflation, and risk management liabilities adjustments as well as increases in salaries and benefits and services and supplies for unidentified bodies and human remains legislation (SB 1736) associated costs.

Revenue changes reflect a decrease for one-time disaster prep grant funding and decrease in PA/PG estate fee revenue which are offset by an increase in SB 90 reimbursements, targeted case management revenue, and current services revenue from coroner's fees.

**PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN/CONSERVATOR/CORONER**

**GROUP: Law and Justice**  
**DEPARTMENT: PA/PG/Conservator/Coroner**  
**FUND : General AAA PAC**

**FUNCTION: Public Protection**  
**ACTIVITY: Other Protection**

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<b><u>Appropriations</u></b>					
Salaries and Benefits	3,909,216	4,142,655	4,311,415	(14,884)	4,296,531
Services and Supplies	666,159	575,662	652,743	(41,224)	611,519
Central Computer	14,265	17,401	23,309	-	23,309
Other Charges	425,889	368,028	397,028	70,872	467,900
Equipment	9,449	10,000	10,000	(10,000)	-
Transfers	32,192	32,000	32,000	236	32,236
Total Expenditure Authority	5,057,170	5,145,746	5,426,495	5,000	5,431,495
Less:					
Reimbursements	(925,516)	(925,516)	(925,516)	-	(925,516)
Total Appropriation	4,131,654	4,220,230	4,500,979	5,000	4,505,979
<b><u>Revenue</u></b>					
Current Services	511,378	505,000	505,000	(46,000)	459,000
State, Federal or Gov't Aid	143,510	78,000	108,000	(19,000)	89,000
Other Revenue	47,802	5,000	5,000	20,000	25,000
Total Revenue	702,690	588,000	618,000	(45,000)	573,000
Local Cost	3,428,964	3,632,230	3,882,979	50,000	3,932,979
Budgeted Staffing		77.9	78.4	0.1	78.5

**Total Changes Included in Board Approved Base Budget**

<b><u>MOU/Inflation</u></b>		
Salaries and Benefits	153,760	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	47,081	Inflation, Risk Mgmt Liabilities
<u>2410 Central Computer</u>	5,908	
<b><u>Mandated New Programs</u></b>		
Salaries and Benefits	15,000	SB 1736 - Unidentified Bodies and Human Remains: Coroners
Services and Supplies	29,000	SB1736 - Unidentified Bodies and Human Remains: Coroners
<b><u>Other</u></b>		
Services and Supplies	30,000	Disaster Prep Grant Funding Appr Off-set (one-time). BOS approved - July 25,
Subtotal Base Year Appropriation	<u>280,749</u>	
Revenue	30,000	Disaster Prep Grant Revenue Off-set (one-time). BOS approved - July 25, 2000.
Subtotal Base Year Revenue	<u>30,000</u>	
Subtotal Base Year Local Cost	<u>250,749</u>	
Total Appropriation Change	280,749	
Total Revenue Change	30,000	
Total Local Cost Change	250,749	
Total 2000-01 Appropriation	4,220,230	
Total 2000-01 Revenue	588,000	
Total 2000-01 Local Cost	3,632,230	
Total Base Budget Appropriation	4,500,979	
Total Base Budget Revenue	618,000	
Total Base Budget Local Cost	3,882,979	

**PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN/CONSERVATOR/CORONER****Board Approved Changes to Base Budget**

Salaries and Benefits	(14,884)	.1 -- Net funding decrease associated with the 10 position classification increases/decreases
	<u>(14,884)</u>	
Services and Supplies	(30,000)	One-time grant funding.
	(8,000)	Decrease in general maintenance.
	(3,000)	Decrease in other travel.
	(224)	Net decrease in various expense accounts.
	<u>(41,224)</u>	
Other Charges	50,000	Approved policy item: Additional costs for toxicology and body removal contracts.
	20,872	Net increase in professional services, such as, forensic odontology, indigent cremations, histology and dedicated Coroner computer software support.
	<u>70,872</u>	
Equipment	(10,000)	One-time equipment purchase.
	<u>(10,000)</u>	
Transfers	236	Increase in Coroner office lease.
	<u>236</u>	
Total Expenditure Authority	<u>5,000</u>	
Total Appropriation	<u>5,000</u>	
State/Federal Aid	(19,000)	\$30,000 one-time grant funding decrease, \$14,000 SB90 revenue increase, \$3,000 decrease in state aid
Current Services	(46,000)	\$51,000 PA/PG estate revenue decrease, \$5,000 current services revenue
Other Revenue	20,000	\$20,000 Targeted Case Management revenue increase
Total Revenue	<u>(45,000)</u>	
Local Cost	<u>50,000</u>	

## OVERVIEW OF BUDGET

**DEPARTMENT: PUBLIC DEFENDER**  
**ADMINISTRATOR: JOHN ROTH**  
**BUDGET UNIT: AAA PBD**

### I. GENERAL PROGRAM STATEMENT

The Public Defender's Office is Constitutionally mandated to provide legal representation to anyone charged with an offense and is found by the Court to be unable to afford private counsel. The Public Defender's Office plays a key role in the timely administration of justice serving as the first line of indigent defense by taking on the majority of indigent clients. Furthermore, the Public Defender's Office represents the dependents of individuals found by the state to be unfit parents, ensuring the protection of these children's physical and social rights.

### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	12,769,418	14,972,960	14,822,524	15,919,291
Total Revenue	670,568	1,057,272	1,242,892	1,057,272
Local Cost	12,098,850	13,915,688	13,579,632	14,862,019
Budgeted Staffing		177.2		179.2
<b><u>Workload Indicators</u></b>				
Felony Appointments	11,380	13,500	11,547	12,090
Misdemeanor Appointments	25,450	26,155	26,893	28,128
Juvenile Delinquency Appts.	3,992	4,100	4,294	4,450
Juvenile Dependency Appts.		1,320	1,074	1,175

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

#### **STAFFING CHANGES**

Two Deputy Public Defender IV's were added to augment staffing levels and to be used in conjunction with department needs identified by operations review and consultant recommendations.

**GROUP: Law and Justice**  
**DEPARTMENT: Public Defender**  
**FUND : General AAA PBD**

**FUNCTION: Public Protection**  
**ACTIVITY: Judicial**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	12,494,689	13,153,541	13,721,439	19,239	13,740,678
Services and Supplies	2,013,267	1,682,102	1,774,829	97,801	1,872,630
Central Computer	64,333	59,417	83,026	-	83,026
Other Charges	6,289	6,500	6,500	(600)	5,900
Equipment	80,096	71,400	71,400	(6,400)	65,000
Transfers	163,850	-	89,597	62,460	152,057
Total Appropriation	14,822,524	14,972,960	15,746,791	172,500	15,919,291
<b><u>Revenue</u></b>					
Current Services	416,107	335,000	335,000	-	335,000
State, Federal or Gov't Aid	826,785	722,272	722,272	-	722,272
Total Revenue	1,242,892	1,057,272	1,057,272	-	1,057,272
Local Cost	13,579,632	13,915,688	14,689,519	172,500	14,862,019
Budgeted Staffing		177.2	177.2	2.0	179.2



## PUBLIC DEFENDER

### Total Changes Included in Board Approved Base Budget

#### Base Year Adjustments

Salaries and Benefits	447,199	General MOU
	22,480	Workers' Comp
	(85,898)	General Retirement
	184,117	7% Tier Retirement
Services and Supplies	65,984	Risk Mgmt Liabilities
	26,743	Inflation
<u>2410 Central Computer</u>	23,609	
<u>Transfers</u>	89,597	Rent for Admin that was previously not budgeted--on going
Subtotal Base Year Appropriation	<u>773,831</u>	
Subtotal Base Year Revenue	<u>-</u>	
Subtotal Base Year Local Cost	<u>773,831</u>	
Total Appropriation Change	773,831	
Total Revenue Change	-	
Total Local Cost Change	773,831	
Total 2000-01 Appropriation	14,972,960	
Total 2000-01 Revenue	1,057,272	
Total 2000-01 Local Cost	13,915,688	
Total Base Budget Appropriation	15,746,791	
Total Base Budget Revenue	1,057,272	
Total Base Budget Local Cost	14,689,519	

### Board Approved Changes to Base Budget

Salaries and Benefits	172,500	Approved policy Item: 2 Deputy Public Defender IV
	(153,261)	Decrease due to Base Year Adjustments correction. Adjustments based on last year's budget with Attorney positions budgeted at highest level and positions then filled at lower levels. There were also 3 retirements of Attorneys at the highest level with replacements hired at a lower level.
	<u>19,239</u>	
Services and Supplies	97,801	Net increase in various expense accounts offset by decrease in Salaries & Benefits
	<u>97,801</u>	
Other Charges	(600)	Decrease in interest charges to reflect a lease-purchase that has been paid and one that will be completed in 2001-02.
	<u>(600)</u>	
Equipment	(6,400)	Decrease in principal charges to reflect a lease-purchase that has been paid and one that will be completed in 2001-02
	<u>(6,400)</u>	
Transfers	62,460	Increase to reflect new appropriation for rents and leases of buildings.
	<u>62,460</u>	
Total Appropriation	<u>172,500</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>172,500</u>	

## OVERVIEW OF BUDGET

DEPARTMENT: SHERIFF  
SHERIFF: GARY PENROD

2001-02

	<u>Appropriations</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Local Cost</u>	<u>Staffing</u>
Sheriff	239,924,363	162,908,145		77,016,218	2,832.5
Special Revenue	33,434,133	28,803,080	4,631,053		35.0
TOTAL	273,358,496	191,711,225	4,631,053	77,016,218	2,867.5

BUDGET UNIT: SHERIFF (AAA SHR)

### I. GENERAL PROGRAM STATEMENT

The Sheriff acts as chief law enforcement officer of the county, providing a full range of police services throughout the unincorporated area and 13 cities that contract with the county for law enforcement services.

The general law enforcement mission is carried out through the operation of 15 county stations and centralized services including crime investigations, a crime laboratory and identification, central records, communication dispatch and aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the Courts to provide security and civil processing. The Sheriff manages three major detention facilities: the Central Detention Center; Glen Helen Rehabilitation Center and the West Valley Detention Center. The department also operates a regional law enforcement training academy and emergency driver training facility.

### II. BUDGET & WORKLOAD HISTORY

	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>
Total Appropriation	200,393,116	226,635,524	221,191,378	239,924,363
Total Revenue	132,257,984	154,170,152	148,906,043	162,908,145
Local Cost	68,135,132	72,465,372	72,285,335	77,016,218
Budgeted Staffing		2,783.5		2,832.5
<b><u>Workload Indicators</u></b>				
Calls for Service	640,000	615,000	778,270	622,200
Grand Theft Auto	4,000	3,000	4,334	3,438
Crimes Against Children	450	900	861	1,152
All Crimes Reported	95,000	87,000	117,595	97,911

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

#### **STAFFING CHANGES**

Budgeted staffing includes 43 positions approved during 2000-01: 2 Sergeants, 10 Deputy II, 4 Sheriff Communication Dispatchers and 1 Sheriff Service Specialist for city contracts; 2 Forensic Specialists for CALID program; 4 Training Specialists II for Emergency Driver Training; 2 LVNs, 2 Clerk IIs, 4 Grounds Caretakers, 2 Cook IIs, 1 Food Service Supervisor, 1 Painter, 2 General Maintenance Workers; 1 Secretary I for various Inmate Welfare programs and 5 Custody Specialists for Glen Helen Women's Facility expansion. Four positions were added as a result of approved policy items: 1 Sheriff's Sergeant for Twin Peaks; and 3 Forensic Specialist II positions for crime scene investigations. Two positions were added as a result of accepting anti-money laundering grant approved on 06/05/01: 1 Sheriff's Sergeant and 1 Deputy Sheriff.

# SHERIFF'S DEPARTMENT

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department  
FUND : General AAA SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<b>Appropriations</b>					
Salaries and Benefits	179,820,438	182,768,962	195,085,623	(1,251,036)	193,834,587
Services and Supplies	36,055,435	35,341,337	38,166,816	(230,448)	37,936,368
Central Computer	2,250,066	2,548,099	2,388,493	-	2,388,493
Other Charges	1,062,469	1,534,500	1,534,500	-	1,534,500
Equipment	6,745,436	5,867,126	5,867,126	20,000	5,887,126
Transfers	929,957	5,356,000	5,624,296	(986,018)	4,638,278
Total Expenditure Authority	226,863,801	233,416,024	248,666,854	(2,447,502)	246,219,352
Less:					
Reimbursements	(5,672,423)	(6,780,500)	(6,780,500)	485,511	(6,294,989)
Total Appropriation	221,191,378	226,635,524	241,886,354	(1,961,991)	239,924,363
<b>Revenue</b>					
Licenses & Permits	35,201	65,000	65,000	(20,000)	45,000
Fines & Forfeitures	19,623	75,000	75,000	(75,000)	-
Taxes	64,197,102	64,197,102	69,580,000	-	69,580,000
Use of Money & Property	3,237	700	700	2,900	3,600
Current Services	57,557,218	48,557,000	54,111,693	11,099,007	65,210,700
State, Federal or Gov't Aid	22,860,484	38,075,350	38,075,350	(13,370,005)	24,705,345
Other Revenue	4,233,178	3,200,000	3,290,000	73,500	3,363,500
Total Revenue	148,906,043	154,170,152	165,197,743	(2,289,598)	162,908,145
Local Cost	72,285,335	72,465,372	76,688,611	327,607	77,016,218
Budgeted Staffing		2783.5	2,826.5	6.0	2,832.5

# SHERIFF'S DEPARTMENT

## Total Changes Included in Board Approved Base Budget

### Base Year Adjustments

#### MOU/Inflation

Salaries and Benefits	10,153,861	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	2,763,479	Inflation, Risk Mgmt Liabilities

<u>2410 Central Computer</u>	(159,606)
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#### Mid-Year Increases

Salaries and Benefits	1,732,800	Board approved increases to cities contracts, addition of staff to CAL-ID program, Glen Helen Women's facility expansion, and training programs
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Services and Supplies	62,000
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Transfers	268,296
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#### Mandated New Programs

Subtotal Base Year Appropriation	<u>14,820,830</u>
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Revenue	<u>10,597,591</u>
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Subtotal Base Year Revenue	<u>10,597,591</u>
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Subtotal Base Year Local Cost	<u>4,223,239</u>
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### Mid Year Adjustments

#### Board Approved Date

#### Description

Salaries and Benefits	430,000	City of Victorville Contract increase on 07/25/00; CALID Program 08/08/00; City of Yucaipa contract increase on 08/15/00; EVOC Driver Training 08/22/00; City of Rancho Contract Increase 09/12/00; Inmate Welfare Fund Reimbursed on 09/19/00; Glen Helen Women's Facility Expansion on 09/19/00; Redlands School District Resource Officer Contract on 10/24/00; Federal Prisoner Contract on 10/24/00; City of Grand Terrace contract on 11/14/00; City of Highland contract on 12/5/00; City contracts ratio increase on 12/19/00; City of Yucaipa increase on 01/09/00; Inmate Welfare Fund on 03/06/00.
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Subtotal Mid Year Appropriation	<u>430,000</u>
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Revenue	<u>430,000</u>
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Subtotal Mid Year Revenue	<u>430,000</u>
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Subtotal Mid Year Local Cost	<u>-</u>
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Total Appropriation Change	15,250,830
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Total Revenue Change	11,027,591
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Total Local Cost Change	4,223,239
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Total 2000-01 Appropriation	226,635,524
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Total 2000-01 Revenue	154,170,152
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Total 2000-01 Local Cost	72,465,372
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Total Base Budget Appropriation	241,886,354
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Total Base Budget Revenue	165,197,743
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Total Base Budget Local Cost	76,688,611
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# SHERIFF'S DEPARTMENT

## Board Approved Changes to Base Budget

Salaries and Benefits	107,273	Approved policy item #1: Sheriff's Sergeant (1) for Twin Peaks
	85,200	Approved policy item #3: Convert 7 Crime Analysis contracts to permanent.
	168,900	Approved policy item #4: Addition of 3 Forensic Specialist II positions.
	(1,825,754)	Decrease due to increased detail of Salary Projection worksheet for lower cost of extra help, underfill, and contract positions and lower step of new positions
	213,345	Anti-money laundering grant program approved 06/05/01
	<u>(1,251,036)</u>	
Services and Supplies	10,334	Approved policy item #1: Supplies for added Sergeant
	6,000	Approved policy item #4: Supplies for added Forensic Specialist II positions.
	(900,000)	U.S. Marshal Contract Reduction
	185,000	Communication cost increases
	400,000	Professional Services Increase
	54,718	Various adj. to reflect actual usage
	13,500	Fee adjustments approved during fee hearings
	<u>(230,448)</u>	
Equipment	20,000	Approved policy item #4: Vehicle for 3 added Forensic Specialist II positions.
	<u>20,000</u>	
Transfers	(900,000)	U.S. Marshal Contract Reduction
	<u>(86,018)</u>	Decrease for cancellation of prior year reimb
	<u>(986,018)</u>	
Total Expenditure Authority	<u>(2,447,502)</u>	
Reimbursements	(42,100)	Approved policy item #3: HUD Grant for Crime Analysis positions.
	527,611	Adjustment to reflect estm. cost of Auto Theft Task Force, IRNET, CAL-ID as well as the cost of dispatch svcs and CLETS access
	<u>485,511</u>	
Total Appropriation	<u>(1,961,991)</u>	
Licenses & Permits	(20,000)	Adjustment to reflect current year trends
Fines and Forfeitures	(75,000)	Reclassified to Current Services Revenue
Use of Money and Property	2,900	Revenue from Resident deputy housing
State/Federal Aid	28,000	Approved policy item #3: CCAP Grant for Crime Analysis positions.
	(13,611,350)	Reduced by \$2,000,000 to reflect decreased inmate population associated with the U.S. Marshal contract. In addition Court Services Revenue was reclassified from this category to Current Services revenue
	213,345	Anti-money laundering grant program approved 06/05/01
Current Services	11,099,007	Primarily reflects the reclassification of Court Services revenue to this category
Other Revenue	60,000	Increased to reflect current year trends
	13,500	Fee adjustment approved during fee hearings
Total Revenue	<u>(2,289,598)</u>	
Local Cost	<u>327,607</u>	

## SHERIFF

### BUDGET UNIT: SHERIFF'S SPECIAL REVENUE CONSOLIDATED

#### I. GENERAL PROGRAM STATEMENT

The Sheriff's special revenue funds include several law enforcement functions that are fully financed from non-general fund sources. The present functions include:

1. Contract Training – represents special law enforcement training provided to the county Sheriff and other agencies.
2. Public Gatherings – appropriations set aside to fund Sheriff services for public gatherings.
3. Aviation – accumulates aviation services revenue to fund replacement of aviation equipment.
4. Inland Regional Narcotic Enforcement Team (IRNET) Federal– accounts for IRNET's share of federal asset forfeitures
5. Seized Assets (Federal: Dept. of Justice) – represents funds appropriated from drug asset seizures to be used for the purchase of non-budgeted services and equipment.
6. Vehicle Theft Task Force – represents funds received from a \$1 registration assessment on vehicles registered in San Bernardino to be used for task force expense including salaries and benefits.
7. High Intensity Drug Trafficking Area (HIDTA) Program – enables regional cooperation and coordination in fighting major drug trafficking and surveillance of criminal and narcotics activities, with funding from asset seizures.
8. Seized Assets (Federal: Treasury) – represents funds appropriated from federal treasury asset seizures for the purchase of specialized law enforcement equipment.
9. Seized Assets (State) – represents funds appropriated from drug asset seizures to be used for the purchase of non-budgeted services, equipment and personnel costs related to the IRNET and HIDTA.
10. Search and Rescue – funded from reimbursements for search and rescue operations and an estate donation to be used for search and rescue equipment.
11. Inland Regional Narcotic Enforcement Team (IRNET) State – accounts for IRNET's share of state asset forfeitures.
12. CAL-ID Program – an automated criminal identification system through fingerprinting, funded by multi-agency contributions.
13. COPSMORE Grant – represents grant funds and local match used for the purchase of computer equipment and systems to upgrade the technology in patrol cars and provide computer based training to staff.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	11,791,966	31,558,888	12,904,791	33,434,133
Total Revenue	11,476,060	27,539,754	13,558,971	28,803,080
Fund Balance		4,019,134		4,631,053
Budgeted Staffing		22.0		35.0

**SHERIFF**

**GROUP: Law and Justice**  
**DEPARTMENT: Sheriff's - Special Revenue Consolidated**  
**FUND : Special Revenue - Consolidated**

**FUNCTION: Public Protection**  
**ACTIVITY: Police Protection**

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<b>Appropriations</b>					
Salaries and Benefits	1,267,319	1,287,541	1,287,541	730,083	2,017,624
Services and Supplies	3,731,767	10,241,720	10,241,720	(1,539,854)	8,701,866
Other Charges	3,970	8,500	8,500		8,500
Improvement to Structures		325,000	325,000	(150,000)	175,000
Equipment	3,085,004	14,080,288	14,080,288	2,800,855	16,881,143
Transfers	4,823,017	5,615,839	5,615,839	142,046	5,757,885
Total Expenditure Authority	12,911,077	31,558,888	31,558,888	1,983,130	33,542,018
Less:					
Reimbursements	(6,286)	-	-	(107,885)	(107,885)
Total Appropriation	12,904,791	31,558,888	31,558,888	1,875,245	33,434,133
<b>Revenue</b>					
Fines & Forfeitures	108,221	55,667	55,667	(3,724)	51,943
Use of Money & Property	197,558	111,319	111,319	(7,810)	103,509
Current Services	2,205,526	6,177,739	6,177,739	695,636	6,873,375
State, Federal or Gov't Aid	5,735,166	18,594,352	18,594,352	(184,597)	18,409,755
Other Revenue	5,312,500	2,600,677	2,600,677	763,821	3,364,498
Total Revenue	13,558,971	27,539,754	27,539,754	1,263,326	28,803,080
Fund Balance		4,019,134	4,019,134	611,919	4,631,053
Budgeted Staffing		22.0	22.0	13.0	35.0

<b>Board Approved Changes to Base Budget</b>		
Salaries and Benefits	730,083	Consolidated adjustments
	<u>730,083</u>	
Services and Supplies	(1,539,854)	Consolidated adjustments
	<u>(1,539,854)</u>	
Improvement to Structures	(150,000)	Consolidated adjustments
	<u>(150,000)</u>	
Equipment	2,800,855	Consolidated adjustments
	<u>2,800,855</u>	
Transfers	142,046	Consolidated adjustments
	<u>142,046</u>	
Total Expenditure Authority	<u>1,983,130</u>	
Reimbursements	(107,885)	
	<u>(107,885)</u>	
Total Appropriation	<u>1,875,245</u>	
Fines and Forfeitures	(3,724)	Consolidated adjustments
Use of Money & Property	(7,810)	
Current Services	695,636	Consolidated adjustments
State/Federal Aid	(184,597)	Consolidated adjustments
Other Revenue	763,821	Consolidated adjustments
Total Revenue	<u>1,263,326</u>	
Fund Balance	<u>611,919</u>	

**SHERIFF****BUDGET UNIT: SHERIFF'S – CONTRACT TRAINING (SCB SHR)****I. GENERAL PROGRAM STATEMENT**

Contract training represents a special law enforcement training function provided to the county Sheriff's Department and other law enforcement agencies that prepare candidates to assume law enforcement sworn positions. Funding comes from contract law enforcement training activities. A large portion of the funding comes from a contract with San Bernardino Valley College for driver training, with the balance coming from other law enforcement and security agencies. There is no staffing associated with this budget.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	2,229,818	1,858,500	1,886,871	2,432,500
Total Revenue	1,479,330	1,742,266	1,994,592	2,208,956
Fund Balance		116,234		223,544

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)****PROGRAM CHANGES**

Appropriation changes reflect anticipated higher level of activity including estimated cost to build a "live-round fire house" at the Sheriff's Range; additional vehicles at EVOC (Emergency Vehicle Operation Center) for training purposes; and increase in Transfers to cover cost of additional positions needed at the Training Center, as well as scheduled salary increases for both safety and general personnel assigned to this unit.

Revenue changes reflect anticipated increases in contract revenues for simulators at EVOC and the Firearms Training System (FATS) at the Sheriff's Academy, as well as fund balance adjustment.

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<b>GROUP: Law and Justice</b>			<b>FUNCTION: Public Protection</b>		
<b>DEPARTMENT: Sheriff's - Contract Training</b>			<b>ACTIVITY: Police Protection</b>		
<b>FUND : Special Revenue SCB SHR</b>					
	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	559,410	480,000	480,000	69,000	549,000
Other Charges	3,970	8,500	8,500	-	8,500
Improvement to Structures	-	325,000	325,000	(150,000)	175,000
Equipment	200,047	145,000	145,000	55,000	200,000
Transfers	1,123,444	900,000	900,000	600,000	1,500,000
Total Appropriation	1,886,871	1,858,500	1,858,500	574,000	2,432,500
<b><u>Revenue</u></b>					
Fines & Forfeitures	31,920	40,000	40,000	-	40,000
Use of Money & Property	-	-	-	(11,341)	(11,341)
Current Services	1,488,318	1,252,266	1,252,266	372,734	1,625,000
State, Federal or Gov't Aid	464,079	450,000	450,000	-	450,000
Other Revenue	10,275	-	-	105,297	105,297
Total Revenue	1,994,592	1,742,266	1,742,266	466,690	2,208,956
Fund Balance		116,234	116,234	107,310	223,544



## SHERIFF

### Board Approved Changes to Base Budget

Services and Supplies	(15,000)	Adjust budget to 2000-01 level of expenditure.
	(2,000)	Radio charges to be paid out of AAA-SHR-SHR.
	3,000	Increase food expenditures for training and conferences.
	500	Increase expenses for personnel memberships to professional organizations.
	(2,000)	Decrease software expenses.
	5,000	Increase purchase of small computer and office equipment.
	15,000	Special law enforcement training supplies.
	(2,000)	Decrease training expenses.
	60,000	Vehicle liability insurance on Emergency Vehicle Operation (EVOC) vehicles.
	5,000	Increase general office supplies expenses.
	2,000	Training materials printing and packaging expenses.
	(10,000)	Training materials printing and packaging expenses.
	500	Bank service charges for merchant services (credit card payment processing).
	(10,000)	Decrease in professional service fees for limited-time instructors.
	17,000	Increase maintenance expenses for driver's training center facilities (skid pads, obstacle course, etc.)
	2,000	Building maintenance charges from Facilities Management.
	<u>69,000</u>	
Improvements to Structure	(150,000)	Completed structure projects.
	<u>(150,000)</u>	
Equipment	20,000	Purchase a Xerox copier.
	35,000	Purchase radar guns, 2 stationary, 1 portable.
	<u>55,000</u>	
Transfers	600,000	Part-time instructors for the simulator program, increase in safety salaries.
	<u>600,000</u>	
Total Appropriation	<u>574,000</u>	
Use of Money & Property	(11,341)	Interest on Cash Balance.
Current Services	284,734	Additional training classes
	88,000	New contract with P.O.S.T for simulator program
Other Revenue	105,297	Fund balance adjustment
Total Revenue	<u>466,690</u>	
Fund Balance	<u>107,310</u>	

**SHERIFF**

**BUDGET UNIT: SHERIFF'S – PUBLIC GATHERING (SCC SHR)**

**I. GENERAL PROGRAM STATEMENT**

The Sheriff's Department provides protective services for various public gathering throughout the county. This program is fully funded from the fees charged to the organization that has generated the public gathering.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	570,001	602,487	255,256	610,372
Total Revenue	461,714	328,388	382,281	209,247
Fund Balance		274,099		401,125
Budgeted Staffing		12.0		12.0

**GROUP: Law and Justice**  
**DEPARTMENT: Sheriff's - Public Gathering**  
**FUND : Special Revenue SCC SHR**

**FUNCTION: Public Protection**  
**ACTIVITY: Police Protection**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	258,588	557,000	557,000	7,885	564,885
Services and Supplies	2,954	45,487	45,487	-	45,487
Transfers	-	-	-	107,885	107,885
Total Expenditure Authority	261,542	602,487	602,487	115,770	718,257
Less:					
Reimbursements	(6,286)	-	-	(107,885)	(107,885)
Total Appropriation	255,256	602,487	602,487	7,885	610,372
<b><u>Revenue</u></b>					
Current Services	382,281	328,388	328,388	7,885	336,273
Other Revenue	-	-	-	(127,026)	(127,026)
Total Revenue	382,281	328,388	328,388	(119,141)	209,247
Fund Balance		274,099	274,099	127,026	401,125
Budgeted Staffing		12.0	12.0	0.0	12.0

**Board Approved Changes to Base Budget**

Salaries and Benefits	7,885	
	<u>7,885</u>	
Transfers	107,885	Anticipated increases in safety salary and level of Public Gathering activities.
	<u>107,885</u>	
Total Expenditure Authority	<u>115,770</u>	
Reimbursements	(107,885)	Change in accounting method. Revenue from other County Departments are accounted for in the 5000 series as Inter Fund Transfers to the General Fund AAA-SHR.
	<u>(107,885)</u>	
Total Appropriation	<u>7,885</u>	
Current Services	7,885	
Other Revenue	(127,026)	Fund balance adjustment
Total Revenue	<u>(119,141)</u>	
Fund Balance	<u>127,026</u>	

**SHERIFF****BUDGET UNIT: SHERIFF'S – AVIATION (SCE SHR)****I. GENERAL PROGRAM STATEMENT**

The Sheriff's Aviation Division provides law enforcement, search and rescue, fire suppression and transportation services for the Sheriff's Department and the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of additional helicopters, aircraft, search and rescue, fire fighting and aviation equipment. It is funded by contract revenues and proceeds from the sale of surplus aircraft and equipment. There is no staffing associated with this budget.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	2,315,920	2,550,000	2,481,605	3,050,000
Total Revenue	2,551,523	2,089,544	3,562,822	1,508,327
Fund Balance		460,456		1,541,673

**GROUP: Law and Justice**  
**DEPARTMENT: Sheriff's - Aviation**  
**FUND : Special Revenue SCE SHR**

**FUNCTION: Public Protection**  
**ACTIVITY: Police Protection**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	-	50,000	50,000	-	50,000
Equipment	2,481,605	2,500,000	2,500,000	500,000	3,000,000
Total Appropriation	2,481,605	2,550,000	2,550,000	500,000	3,050,000
<b><u>Revenue</u></b>					
Current Services	282,822	593,228	593,228	-	593,228
Other Revenue	3,280,000	1,496,316	1,496,316	(581,217)	915,099
Total Revenue	3,562,822	2,089,544	2,089,544	(581,217)	1,508,327
Fund Balance		460,456	460,456	1,081,217	1,541,673

**Board Approved Changes to Base Budget**

Equipment	500,000	Adjust budget to approximate cost of anticipated aviation equipment purchase.
	<u>500,000</u>	
Total Appropriation	<u>500,000</u>	
Other Revenue	(679,241)	Reflects decrease in fund transfer from NQA-SHR-SHR needed to purchase aviation equipment
	98,024	Fund Balance Adjustment
Total Revenue	<u>(581,217)</u>	
Fund Balance	<u>1,081,217</u>	

**SHERIFF****BUDGET UNIT: SHERIFF'S – IRNET OPERATIONS FUND-FEDERAL  
SCF SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project of city, county, state and federal agencies in the Inland Empire aiming to combat major narcotics trafficking and money laundering operations. Funding is provided by the team's share of seized assets. This fund also accounts for \$320,166 of the HIDTA grant award from the Office of National Drug Control Policy allocated for task force operating expenses. This account is maintained for federal audit purposes. This program is intended to be self-funded. No county general funds are used. There is no staffing associated with this budget.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	431,613	547,450	399,622	374,166
Total Revenue	412,559	467,684	432,839	262,020
Fund Balance		79,766		112,146

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)****PROGRAM CHANGES**

Appropriation changes reflect decrease in Services and Supplies representing IRNET operational non-grant funded expenditure items transferred to SCX SHR, offset by increase for specialized law enforcement equipment, fuel and maintenance funded by HIDTA grant. Revenue changes reflect decrease in anticipated federal asset forfeiture proceeds and increase in grant revenue as well as fund balance adjustment.

**GROUP: Law and Justice**  
**DEPARTMENT: Sheriff's - IRNET Operations Fund-Federal**  
**FUND : Special Revenue SCF SHR**

**FUNCTION: Public Protection**  
**ACTIVITY: Police Protection**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	394,347	507,450	507,450	(173,284)	334,166
Equipment	5,275	40,000	40,000	-	40,000
Total Appropriation	399,622	547,450	547,450	(173,284)	374,166
<b><u>Revenue</u></b>					
Fines & Forfeitures	23,431	-	-	-	-
Use of Money & Property	4,303	4,000	4,000	-	4,000
State, Federal or Gov't Aid	183,948	250,000	250,000	(200,000)	50,000
Other Revenue	221,157	213,684	213,684	(5,664)	208,020
Total Revenue	432,839	467,684	467,684	(205,664)	262,020
Fund Balance		79,766	79,766	32,380	112,146

**Board Approved Changes to Base Budget**

Services and Supplies	(223,284)	IRNET operational expenses are transferred to IRNET Operations Fund - State to avoid co-mingling with HIDTA grant award.
	40,000	Specialized law enforcement supplies & paraphernalia funded by HIDTA grant.
	10,000	Fuel and maintenance for task force vehicles reimbursed by the HIDTA grant.
	<u>(173,284)</u>	
Total Appropriation	<u>(173,284)</u>	
State, Federal or Gov't Aid	(200,000)	Decrease in anticipated federal asset forfeiture proceeds
Other Revenue	106,482	Increase in HIDTA grant award
	<u>(112,146)</u>	Fund Balance Adjustment
Total Revenue	<u>(205,664)</u>	
Fund Balance	<u>32,380</u>	

# SHERIFF

## BUDGET UNIT: SHERIFF'S – FEDERAL SEIZED ASSETS (SCK SHR)

### I. GENERAL PROGRAM STATEMENT

This fund accounts for asset forfeitures from federal cases filed through the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all funds received from this program be maintained in a separate special fund and be subject to the terms and conditions set forth in the "Guide to Equitable Sharing of Federally Forfeited Property for Local Law Enforcement Agencies" issued in March 1994. These funds are to be audited as part of the Single Audit Act and must not replace any existing funds that would, in the absence of forfeiture funds be made available to the Sheriff's Department. There is no staffing associated with this budget.

### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	2,844,874	3,000,000	1,550,345	3,000,000
Total Revenue	1,761,440	2,708,573	1,494,448	2,773,468
Fund Balance		291,427		226,532

GROUP: Law and Justice  
DEPARTMENT: Sheriff's - Seized Assets - Federal (DOJ)  
FUND : Special Revenue SCK SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b>Appropriations</b>					
Services and Supplies	1,550,345	3,000,000	3,000,000	-	3,000,000
Total Appropriation	1,550,345	3,000,000	3,000,000	-	3,000,000
<b>Revenue</b>					
Use of Money & Property	37,146	30,000	30,000	-	30,000
State, Federal or Gov't Aid	648,304	2,628,573	2,628,573	(917,434)	1,711,139
Other Revenue	808,998	50,000	50,000	982,329	1,032,329
Total Revenue	1,494,448	2,708,573	2,708,573	64,895	2,773,468
Fund Balance		291,427	291,427	(64,895)	226,532

#### Board Approved Changes to Base Budget

State, Federal or Gov't Aid	(917,434)	Decrease in federal asset forfeiture proceeds.
Other Revenue	1,150,000	Funds from NQA-SHR-SHR allocated to pay for IBM computer lease
	(167,671)	Fund Balance Adjustment
Total Revenue	<u>64,895</u>	
Fund Balance	<u>(64,895)</u>	

# SHERIFF

## BUDGET UNIT: SHERIFF'S – VEHICLE TASK FORCE (SCL SHR)

### I. GENERAL PROGRAM STATEMENT

On May 2, 1995, the County Board of Supervisors adopted a resolution implementing a \$1 registration assessment on vehicles registered in San Bernardino and authorized the formation of the countywide auto theft task force specializing in the investigation of major vehicle theft organizations. The San Bernardino Auto Theft Task Force (SANCATT) was established. This fund accounts for the fees allocated to SANCATT for operating expenses and reimbursement to participating agencies for qualified expenditures. There is no staffing associated with this budget.

### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	695,354	941,200	623,086	964,879
Total Revenue	817,621	575,302	526,163	699,616
Fund Balance		365,898		265,263

GROUP: Law and Justice  
DEPARTMENT: Sheriff's - Vehicle Theft Task Force  
FUND : Special Revenue SCL SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	525,289	704,200	704,200	(39,321)	664,879
Equipment	-	25,000	25,000	25,000	50,000
Transfers	97,797	212,000	212,000	38,000	250,000
Total Appropriation	623,086	941,200	941,200	23,679	964,879
<b><u>Revenue</u></b>					
Fines & Forfeitures	2,661	-	-	-	-
Use of Money & Property	20,877	13,113	13,113	(3,113)	10,000
State, Federal or Gov't Aid	-	562,189	562,189	(562,189)	-
Other Revenue	502,625	-	-	689,616	689,616
Total Revenue	526,163	575,302	575,302	124,314	699,616
Fund Balance		365,898	365,898	(100,635)	265,263

## SHERIFF

### Board Approved Changes to Base Budget

Services and Supplies	5,000	Increase cellular telephone expenses to current level of usage.
	4,000	Anticipated increase in utilities expense for task force office.
	(60,621)	Reimbursements to participating agencies for salaries, benefits and overtime.
	(1,200)	Maintenance of office equipment.
	10,000	Fuel and maintenance cost of task force vehicles.
	1,500	Janitorial expenses.
	1,000	Employee mileage reimbursement.
	(2,000)	Meals and other travel expenses during investigations and surveillance operations.
	3,000	Airline tickets.
	<u>(39,321)</u>	
Equipment	<u>25,000</u>	Electronic surveillance equipment
	<u>25,000</u>	
Transfers	38,000	Anticipated safety salary increases and overtime for Sheriff's personnel assigned to the task force.
	<u>38,000</u>	
Total Appropriation	<u>23,679</u>	
Use of Money & Property	(3,113)	Interest on Cash Balance.
State, Federal or Gov't Aid	(562,189)	Reclassify revenue to 9970 Other Revenue instead of 9145 Other Governmental
Other Revenue	600,000	Reclassify revenue for proper accounting, anticipated increase in supplemental registration assessment.
	89,616	Fund Balance Adjustment
Total Revenue	<u>124,314</u>	
Fund Balance	<u>(100,635)</u>	

**SHERIFF**

**BUDGET UNIT: SHERIFF'S – HIGH INTENSITY DRUG TRAFFICKING  
AREA (SCN SHR)**

**I. GENERAL PROGRAM STATEMENT**

This fund accounts for the High Intensity Drug Trafficking Area (HIDTA) task force revenues and operating expenses. Expenditures are for computer/electronic equipment and undercover vehicles to be used in the surveillance of narcotics related criminal activities. This is a joint project of local, state and federal law enforcement agencies throughout Southern California. This account is maintained for federal and state audit purposes. No county general funds are used. There is no staffing associated with this budget.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	3,295	855,743	2,860	350,000
Total Revenue	299,883	80,780	(771,558)	356,009
Fund Balance		774,963		(6,009)

**GROUP: Law and Justice**  
**DEPARTMENT: Sheriff's - High Intensity Drug Trafficking Area**  
**FUND : Special Revenue SCN SHR**

**FUNCTION: Public Protection**  
**ACTIVITY: Police Protection**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	2,860	325,743	325,743	(225,743)	100,000
Equipment	-	530,000	530,000	(280,000)	250,000
Total Appropriation	2,860	855,743	855,743	(505,743)	350,000
<b><u>Revenue</u></b>					
Use of Money & Property	29,506	10,000	10,000	-	10,000
State, Federal or Gov't Aid	(7,617)	70,780	70,780	215,300	286,080
Other Revenue	(793,447)	-	-	59,929	59,929
Total Revenue	(771,558)	80,780	80,780	275,229	356,009
Fund Balance		774,963	774,963	(780,972)	(6,009)

**Board Approved Changes to Base Budget**

Services and Supplies	(101,743)	No law enforcement supplies and paraphernalia purchases scheduled for 2001-02
	(124,000)	Payment for leased equipment are paid thru Sheriff Federal Seizure Funds
	<u>(225,743)</u>	
Equipment	(280,000)	No equipment purchases are required for 2001-02
	<u>(280,000)</u>	
Total Appropriation	<u>(505,743)</u>	
State, Federal or Gov't Aid	215,300	Increase in federal asset forfeiture proceeds generated by the HIDTA 50 task force.
Other Revenue	59,929	Fund balance adjustment
Total Revenue	<u>275,229</u>	
Fund Balance	<u>(780,972)</u>	



**SHERIFF**

**BUDGET UNIT: SHERIFF'S – SEIZED ASSETS-FEDERAL (TREASURY)  
(SCO SHR)**

**I. GENERAL PROGRAM STATEMENT**

This fund accounts for asset forfeitures from federal cases filed through the U.S. Department of Treasury through its asset forfeiture program. The Department requires that all funds received from this program be maintained in a separate special fund and be subject to the terms and conditions set forth in the "Guide to Equitable Sharing of Federally Forfeited Property for Local Law Enforcement Agencies" issued in October 1996. These funds are to be audited as part of the Single Audit Act and must not replace any existing funds that would, in the absence of forfeiture funds be made available to the Sheriff's Department. There is no staffing associated with this budget.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	-	30,000	-	80,000
Total Revenue	637	15,873	55,038	11,066
Fund Balance		14,127		68,934

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**

**PROGRAM CHANGES**

Appropriation changes reflect Increase for special electronic surveillance equipment necessary to conduct major narcotic investigations. Revenue decrease reflects anticipated levels of activity and fund balance adjustment.

**GROUP: Law and Justice**  
**DEPARTMENT: Sheriff's - Seized Assets-Federal (Treasury)**  
**FUND : Special Revenue SCO SHR**

**FUNCTION: Public Protection**  
**ACTIVITY: Police Protection**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	-	30,000	30,000	-	30,000
Equipment	-	-	-	50,000	50,000
Total Appropriation	-	30,000	30,000	50,000	80,000
<b><u>Revenue</u></b>					
Fines & Forfeitures	50,209	15,667	15,667	(3,724)	11,943
Use of Money & Property	2,599	206	206	644	850
Other Revenue	2,230	-	-	(1,727)	(1,727)
Total Revenue	55,038	15,873	15,873	(4,807)	11,066
Fund Balance		14,127	14,127	54,807	68,934

**Board Approved Changes to Base Budget**

Equipment	50,000	Law enforcement electronic surveillance equipment.
	<u>50,000</u>	
Total Appropriation	<u>50,000</u>	
Fines and Forfeitures	(3,724)	Decrease in anticipated asset seizure proceeds from the Department of Treasury
Use of Money & Property	644	Interest on cash balance
Other Revenue	(1,727)	Fund balance adjustment
Total Revenue	<u>(4,807)</u>	
Fund Balance	<u>54,807</u>	

**SHERIFF**

**BUDGET UNIT: SHERIFF'S – STATE SEIZED ASSETS- (SCT SHR)**

**I. GENERAL PROGRAM STATEMENT**

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under State Asset Seizure statutes. The California Health and Safety Code requires these funds be maintained and accounted for in a special fund and 15% of all forfeitures made after January 1994 be set aside to fund drug education and gang intervention programs. Currently, these funds are used for salaries and benefits of staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated for drug education programs are used to fund the Sheriff's Drug Use Is Life Abuse (DUILA), Crime Free Multi-Housing, Law Enforcement Internship Program, and Operation Clean Sweep programs. Funds are also used for maintenance of seized property. There is no staffing associated with this budget.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	2,291,238	3,216,000	3,067,401	3,346,000
Total Revenue	1,739,720	2,261,537	2,793,433	2,679,972
Fund Balance		954,463		666,028

**GROUP: Law and Justice**  
**DEPARTMENT: Sheriff's - Seized Assets-State**  
**FUND : Special Revenue SCT SHR**

**FUNCTION: Public Protection**  
**ACTIVITY: Police Protection**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b>Appropriations</b>					
Services and Supplies	353,474	416,000	416,000	30,000	446,000
Equipment	144,303	400,000	400,000	(100,000)	300,000
Transfers	2,569,624	2,400,000	2,400,000	200,000	2,600,000
Total Appropriation	3,067,401	3,216,000	3,216,000	130,000	3,346,000
<b>Revenue</b>					
Use of Money & Property	52,221	50,000	50,000	(15,000)	35,000
State, Federal or Gov't Aid	1,871,900	1,377,105	1,377,105	642,284	2,019,389
Other Revenue	869,312	834,432	834,432	(208,849)	625,583
Total Revenue	2,793,433	2,261,537	2,261,537	418,435	2,679,972
Fund Balance		954,463	954,463	(288,435)	666,028

**Board Approved Changes to Base Budget**

Services and Supplies	30,000	Materials and give-aways for drug education and gang intervention programs.
	<u>30,000</u>	
Equipment	(100,000)	Decrease in electronic surveillance equipment purchases.
	<u>(100,000)</u>	
Transfers	200,000	Anticipated safety salary and overtime increases.
	<u>200,000</u>	
Total Appropriation	<u>130,000</u>	
Use of Money & Property	(15,000)	Interest on cash balance
State, Federal or Gov't Aid	642,284	Increase in asset forfeiture proceeds from cases filed in State courts.
Other Revenue	(334,432)	Decrease in reimbursement for asset seizure maintenance expenses.
	<u>125,583</u>	Fund balance adjustment
Total Revenue	<u>418,435</u>	
Fund Balance	<u>(288,435)</u>	

# SHERIFF

## BUDGET UNIT: SHERIFF'S – SEARCH AND RESCUE (SCW SHR)

### I. GENERAL PROGRAM STATEMENT

This fund accounts for the principal (\$60,000) generated from an estate donation plus accumulated interest as well as reimbursements for search and rescue operations and other donations. Budgeted expenditures represent the purchase of search and rescue supplies and equipment. There is no staffing associated with this budget.

### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	94,346	300,000	46,493	300,000
Total Revenue	139,352	63,265	69,470	42,974
Fund Balance		236,735		257,026

GROUP: Law and Justice  
DEPARTMENT: Sheriff's - Search and Rescue  
FUND : Special Revenue SCW SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	46,493	260,000	260,000	-	260,000
Equipment	-	40,000	40,000	-	40,000
Total Appropriation	46,493	300,000	300,000	-	300,000
<b><u>Revenue</u></b>					
Use of Money & Property	10,383	-	-	5,000	5,000
Current Services	52,105	57,020	57,020	3,972	60,992
Other Revenue	6,982	6,245	6,245	(29,263)	(23,018)
Total Revenue	69,470	63,265	63,265	(20,291)	42,974
Fund Balance		236,735	236,735	20,291	257,026

#### Board Approved Changes to Base Budget

Use of Money & Property	5,000	Interest on cash balance
Current Services	3,972	Anticipated increase in search and rescue recoverable cost.
Other Revenue	(1,245)	Adjust budget for donations received from the public to 2000-01 level.
	(28,018)	Fund balance adjustment
Total Revenue	<u>(20,291)</u>	
Fund Balance	<u>20,291</u>	

**SHERIFF****BUDGET UNIT: SHERIFF'S – IRNET-STATE (SCX SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for Inland Regional Narcotics Enforcement Team's (IRNET) share of state asset forfeitures. This fund was established in compliance with the "Guide to Equitable Sharing of Federally Forfeited Property for State and Local Law Enforcement Agencies" issued by the Justice and Treasury Departments requiring that state forfeiture funds be kept separate from federally forfeited funds. Expenditures for this fund include task force operating expenses not reimbursed by the HIDTA grant and electronic surveillance equipment required to efficiently investigate highly sophisticated criminal organizations. There is no staffing associated with this budget.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	-	234,128	64,413	775,000
Total Revenue	90,430	9,032	365,956	250,969
Fund Balance		225,096		524,031

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)****PROGRAM CHANGES**

Appropriation changes reflect an increase in Services and Supplies and Equipment for task force operating expenditures not reimbursed by the HIDTA grant. Grant reimbursed expenses are accounted for in IRNET Operations Fund - Federal. Revenues reflect anticipated increase in state asset forfeiture proceeds, expected interest, as well as fund balance adjustment.

**GROUP: Law and Justice**  
**DEPARTMENT: Sheriff's - IRNET - State**  
**FUND : Special Revenue SCX SHR**

**FUNCTION: Public Protection**  
**ACTIVITY: Police Protection**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	56,931	134,128	134,128	390,872	525,000
Equipment	7,482	100,000	100,000	150,000	250,000
Total Appropriation	64,413	234,128	234,128	540,872	775,000
<b><u>Revenue</u></b>					
Use of Money & Property	21,971	4,000	4,000	1,000	5,000
State, Federal or Gov't Aid	441,376	5,032	5,032	9,781	14,813
Other Revenue	(97,391)	-	-	231,156	231,156
Total Revenue	365,956	9,032	9,032	241,937	250,969
Fund Balance		225,096	225,096	298,935	524,031

## SHERIFF

### Board Approved Changes to Base Budget

Services and Supplies	25,000	Office and computer equipment.
	165,872	Specialized law enforcement supplies and paraphernalia.
	100,000	Fuel and maintenance of task force undercover vehicles.
	30,000	Fuel charges from County Garage.
	50,000	Meals, travel and investigative expenses incurred during surveillance operations.
	20,000	Airline tickets.
	<u>390,872</u>	
Equipment	150,000	Electronic surveillance equipment
	<u>150,000</u>	
Total Appropriation	<u>540,872</u>	
Use of Money & Property	1,000	Interest on cash balance
State, Federal or Gov't Aid	9,781	Increase in anticipated state asset forfeiture proceeds.
Other Revenue	231,156	Fund balance adjustment
Total Revenue	<u>241,937</u>	
Fund Balance	<u>298,935</u>	

**SHERIFF**

**BUDGET UNIT: SHERIFF'S – CAL-ID (SDA SHR)**

**I. GENERAL PROGRAM STATEMENT**

The CAL-ID account is used for operating the local portion of the Inland Empire Regional Automated Fingerprint Identification System. Expenditure transfers represent reimbursement to the Sheriff's general fund for staff salaries and benefits. This budget is funded from a joint trust account into which all local contracting municipal agencies contribute. There is no staffing associated with this budget.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	1,293,061	1,640,000	1,468,548	1,995,600
Total Revenue	1,321,999	1,633,108	1,465,825	1,991,430
Fund Balance		6,892		4,170

**GROUP: Law and Justice**  
**DEPARTMENT: Sheriff's - CAL-ID**  
**FUND : Special Revenue SDA SHR**

**FUNCTION: Public Protection**  
**ACTIVITY: Police Protection/  
 Detention & Correction**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	239,664	390,000	390,000	105,600	495,600
Equipment	196,732	-	-	200,000	200,000
Transfers	1,032,152	1,250,000	1,250,000	50,000	1,300,000
Total Appropriation	1,468,548	1,640,000	1,640,000	355,600	1,995,600
<b><u>Revenue</u></b>					
State, Federal or Gov't Aid	1,465,825	1,633,108	1,633,108	362,492	1,995,600
Other Revenue	-	-	-	(4,170)	(4,170)
Total Revenue	1,465,825	1,633,108	1,633,108	358,322	1,991,430
Fund Balance		6,892	6,892	(2,722)	4,170

**Board Approved Changes to Base Budget**

Services and Supplies	17,900	Miscellaneous laboratory supplies and equipment.
	12,700	Increase in laboratory services.
	75,000	Increase in laboratory maintenance cost.
	<u>105,600</u>	
Equipment	200,000	Estimated cost of CAL-ID equipment, workstations and print servers.
	<u>200,000</u>	
Transfers	50,000	Anticipated salary increases and increased personnel overtime costs.
	<u>50,000</u>	
Total Appropriation	<u>355,600</u>	
State, Federal or Gov't Aid	362,492	Fees received from other agencies for forensic laboratory services.
Other Revenue	(4,170)	Fund balance adjustment
Total Revenue	<u>358,322</u>	
Fund Balance	<u>(2,722)</u>	

**SHERIFF**

**BUDGET UNIT: SHERIFF'S – COPSMORE GRANT (SDE SHR)**

**I. GENERAL PROGRAM STATEMENT**

The COPSMORE 98 grant was awarded and accepted by the Board of Supervisors on October 19, 1999. This grant provides funding to upgrade the department's aging computer Aided Dispatch (CAD) and Records Management System (RMS) software. The grant also provides funding for Mobile Data Computers (MDCs) located in each patrol unit. In addition to upgrading the technology in the patrol cars, this grant provides \$500,000 for computer based training.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	186,146	15,783,380	1,058,291	16,155,616
Total Revenue	399,852	15,564,402	1,187,662	15,809,026
Fund Balance		218,978		346,590
Budgeted Staffing		10.0		23.0

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**

**STAFFING CHANGES**

Transfer 13 positions for this grant from ISD (Board approved 12/19/00, Item 071).

**PROGRAM CHANGES**

Appropriation changes reflect salary and benefits increase for 13 positions transferred from ISD, offset by a reduction in transfers as a result of change in accounting method to cover cost of positions and an increase in equipment category for mobile data computers, servers, and printers, offset by a reduction for one –time software and consulting costs in the previous year. Revenue changes reflect increase in grant award, grant match and interest earned on balance, offset by fund balance adjustment.

**GROUP: Law and Justice  
DEPARTMENT: Sheriff's - COPSMORE Grant  
FUND : Special Revenue SDE SHR**

**FUNCTION: Public Protection  
ACTIVITY: Police Protection**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	1,008,731	730,541	730,541	722,198	1,452,739
Services and Supplies	-	3,898,712	3,898,712	(1,696,978)	2,201,734
Equipment	49,560	10,300,288	10,300,288	2,200,855	12,501,143
Transfers	-	853,839	853,839	(853,839)	-
Total Appropriation	1,058,291	15,783,380	15,783,380	372,236	16,155,616
<b><u>Revenue</u></b>					
Use of Money & Property	18,552	-	-	15,000	15,000
Current Services	-	3,946,837	3,946,837	311,045	4,257,882
State, Federal or Gov't Aid	667,351	11,617,565	11,617,565	265,169	11,882,734
Other Revenue	501,759	-	-	(346,590)	(346,590)
Total Revenue	1,187,662	15,564,402	15,564,402	244,624	15,809,026
Fund Balance		218,978	218,978	127,612	346,590
Budgeted Staffing		10.0	10.0	13.0	23.0

## SHERIFF

### Board Approved Changes to Base Budget

Salaries and Benefits	<u>722,198</u>	13 positions transferred from ISD funded by the COPSMORE grant
	<u>722,198</u>	
Services and Supplies	(1,478,000)	Software expense
	<u>(218,978)</u>	Consulting service no longer required
	<u>(1,696,978)</u>	
Equipment	<u>2,200,855</u>	Mobile data computers, servers, printers
	<u>2,200,855</u>	
Transfers	(853,839)	Change in accounting method. Salaries and Benefits are directly paid out of Sheriff Special Revenue Fund (SDE SHR)
	<u>(853,839)</u>	
Total Appropriation	<u>372,236</u>	
Use of Money & Property	15,000	Interest on cash balance
Current Services	311,045	Increase in grant match required.
State, Federal or Gov't Aid	265,169	Increase in grant award
Other Revenue	<u>(346,590)</u>	Fund balance adjustment
Total Revenue	<u>244,624</u>	
Fund Balance	<u>127,612</u>	



## OVERVIEW OF BUDGET

**DEPARTMENT: INDIGENT DEFENSE PROGRAM**  
**ADMINISTRATOR: JOHN MICHAELSON**  
**BUDGET UNIT: AAA IDC**

### I. GENERAL PROGRAM STATEMENT

State law requires that the courts appoint attorneys, investigators, and necessary defense experts for indigents in criminal cases. Private counsel is typically appointed when the Public Defender's Office has a conflict or is otherwise not available to handle cases. Appropriations for these appointments are included in this trial court indigent defense budget unit. These costs are not eligible for state trial court funding.

The Indigent Defense Program staff process and monitor accounts payable for the Superior Court's appointed defense representation services.

### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	9,294,480	9,736,124	9,409,070	9,692,905
Total Revenue	4,671	125,900	-	75,000
Local Cost	9,289,809	9,610,224	9,409,070	9,617,905
Budgeted Staffing		2.0		-
<b><u>Workload Indicators</u></b>				
Felony appointments	4,777	4,800	4,800	4,900
Misdemeanor appointments	2,782	2,700	2,800	2,900
Juvenile delinquency appointments	2,629	2,600	2,600	2,700

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (See attachments for detailed changes)

#### **STAFFING CHANGES**

During 2000-01, the two positions of Staff Analyst II and Fiscal Clerk II were transferred to Superior Court because of the oversight by the presiding judge. In accordance with the Trial Court Funding statutes the cost of indigent defense remains the responsibility of the county. The salaries and benefits cost for 50% of the Staff Analyst II position and 39% of the Fiscal Clerk II position (total \$67,223) is now being reimbursed from the services and supplies budget.

<b>GROUP: Law and Justice</b> <b>DEPARTMENT: Indigent Defense Program</b> <b>FUND : General AAA IDC</b>			<b>FUNCTION: Public Protection</b> <b>ACTIVITY: Judicial</b>		
	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	72,174	95,204	102,427	(102,427)	-
Services and Supplies	9,336,896	9,640,920	9,641,886	51,019	9,692,905
Central Computer	-	-	(508)	508	-
Total Appropriation	9,409,070	9,736,124	9,743,805	(50,900)	9,692,905
<b><u>Revenue</u></b>					
Current Services	-	125,900	125,900	(50,900)	75,000
Total Revenue	-	125,900	125,900	(50,900)	75,000
Local Cost	9,409,070	9,610,224	9,617,905	-	9,617,905
Budgeted Staffing		2.0	2.0	-2.0	0.0

## INDIGENT DEFENSE PROGRAM

### Total Changes Included in Board Approved Base Budget

#### Base Year Adjustments

<u>MOU/Inflation</u>		
Salaries and Benefits	7,223	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	966	Inflation, Risk Mgmt Liabilities
<u>2410 Central Computer</u>	(508)	
Subtotal Base Year Appropriation	<u>7,681</u>	
Subtotal Base Year Local Cost	<u>7,681</u>	
Total Appropriation Change	7,681	
Total Revenue Change	-	
Total Local Cost Change	7,681	
Total 2000-01 Appropriation	9,736,124	
Total 2000-01 Revenue	125,900	
Total 2000-01 Local Cost	9,610,224	
Total Base Budget Appropriation	9,743,805	
Total Base Budget Revenue	125,900	
Total Base Budget Local Cost	9,617,905	

#### Board Approved Changes to Base Budget

Salaries and Benefits	(95,204)	Decrease due to Staff Analyst II and Fiscal Clerk II transferred to Superior Court. (moved to services and supplies)
	(7,223)	Decrease to transfer base year salary and benefits increases (moved to services and supplies)
	<u>(102,427)</u>	
Services and Supplies	95,204	Increase to reimburse Courts for 2 positions from S & S (moved from salaries and benefits)
	7,223	Increase to transfer base year salary and benefits increases (moved from salaries and benefits)
	(35,204)	Decreased due to lower reimbursement to Courts for 2 positions at .89 FTE total instead of 2 full FTEs.
	(16,204)	Decrease to reflect reduction of anticipated costs.
	<u>51,019</u>	
Central Computer	<u>508</u>	
	<u>508</u>	
Total Appropriation	<u>(50,900)</u>	
Current Services	<u>(50,900)</u>	To reflect the decline in collections experienced in 2000-01.
Total Revenue	<u>(50,900)</u>	
Local Cost	<u>-</u>	